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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
1. Road System (Projects 1 - 73)	\$ 457,377,400	\$ 211,748,200	\$ 195,442,800	\$	\$ 156,536,500	\$ 150,031,400
2. Grants and Allocations (Projects 74 - 75)	78,300,000	26,100,000	26,100,000		26,100,000	26,100,000
3. Transit System (Projects 76 – 82)	53,784,900	6,826,400	12,305,700		18,575,500	26,231,800
4. Support System (Projects 83 – 91)	138,331,400	44,136,300	39,888,300		26,359,300	38,864,900
TOTAL	\$ 727,793,700	\$ 288,810,900	\$ 273,736,800	\$	\$ 227,571,300	\$ 241,228,100

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1. I-95, Carr Road and Marsh Road Interchange Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for possible congestion and capacity improvements. Project development will determine the type of improvements needed at this congested area.

This project was identified through the Highway Safety Improvement Program (HSIP).

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	0	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		0		0	0
FY 2005		0		0	0
FY 2006		0		0	0
FY 2007		100,000		900,000	0
TOTAL	\$	100,000	\$	900,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Total Project Cost	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Project Cost:	\$0	\$0	\$0	\$0	\$0	\$1,000,000

2. I-95, Maryland State Line to SR141

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for major improvements throughout the area to alleviate traffic congestion. This project was previously referred to as: I-95, Maryland State Line to SR 1 Interchange.

These improvements include:

The Churchman's Road Bridge over I-95 project will include construction of a new two-lane bridge on Churchman's Road that will provide shoulders and sidewalks.

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The I-95 Churchman's Bridge to SR141 project will include construction of a new 5th travel lane from the new bridge to SR141 through Churchman's Marsh.

The SR 1 / I-95 Interchange project will include construction of a multiple-lane interchange that will eliminate the traffic weaving around the Christiana Mall, SR 1, and I-95 area.

The Toll Plaza Rehabilitation and Highway Speed E-ZPass Improvements project will enhance the current computer technology utilized on I-95 to process electronic toll collection by installing safe highway speed lanes.

This project will reduce traffic congestion in the busy I-95 northeast corridor.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	1,000,000	\$	0	\$ 0
FY 2003		1,177,000		2,104,000	0
FY 2004		2,800,000		16,000,000	0
FY 2005		4,800,000		6,400,000	0
FY 2006		800,000		3,200,000	0
FY 2007		30,000,000		120,000,000	0
TOTAL	\$	40,577,000	\$	147,704,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$651,000	\$651,000	\$0	\$0	\$0	\$0
Design	16,800,000	0	16,800,000	0	0	0
Property Acquisition	200,000	0	0	200,000	0	0
Environmental /Archeological Studies	2,000,000	0	0	0	2,000,000	0
Total Construction Cost (TCC)	168,630,000	0	0	0	0	168,630,000
Total Project Cost	\$188,281,000	\$651,000	\$16,800,000	\$200,000	\$2,000,000	\$168,630,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$651,000	\$0	\$0	\$0	\$0
Design	800,000	0	4,000,000	8,000,000	4,000,000	0
Property Acq.	200,000	0	0	0	0	0
Environmental	0	0	2,000,000	0	0	0
Construction	0	2,630,000	12,800,000	3,200,000	0	150,000,000
Total Project Cost:	\$1,000,000	\$3,281,000	\$18,800,000	\$11,200,000	\$4,000,000	\$150,000,000

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3. I-95 / US202 Interchange

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to widen the existing ramp from northbound I-95 to northbound US202 in the I-95/US202 interchange from one to two lanes. This project was previously referred to as: I-95 Northbound Ramp to US202.

The current demand for use of this ramp backs traffic, at various times during the day, onto I-95 as far south as the City of Wilmington, therefore restricting and creating a safety problem. With the improvements to US202 as part of the Blue Ball Properties project, and the widening of this ramp, the capacity and safety issues on I-95 will be eliminated.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	0	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		0		0	0
FY 2005		2,363,000		0	0
FY 2006		2,670,000		24,030,000	0
FY 2007		0		0	0
TOTAL	\$	5,033,000	\$	24,030,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$2,363,000	\$0	\$2,363,000	\$0	\$0	\$0
Total Construction Cost (TCC)	26,700,000	0	0	0	0	26,700,000
Total Project Cost	\$29,063,000	\$0	\$2,363,000	\$0	\$0	\$26,700,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$0	\$2,363,000	\$0	\$0
Construction	0	0	0	0	26,700,000	0
Total Project Cost:	\$0	\$0	\$0	\$2,363,000	\$26,700,000	\$0

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4. I-295 Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

In Fiscal Year 2000, the Delaware River and Bay Authority (DRBA) began a five to six year rehabilitation project on all the approaches and ramps on the west side of the Delaware Memorial Bridge. Construction on the eastbound lanes closest to the bridge was completed in Fiscal Year 2000 and the work closest to the bridge on the westbound lanes is currently under construction.

The Department of Transportation (DelDOT) currently maintains I-295 west of bridges I-008E and I-008W. DRBA is responsible for the remaining portion on I-295 to and including the Delaware Memorial Bridge. New planned improvements will be a joint effort by DelDOT and DRBA. DRBA will design and manage the improvements with oversight from DelDOT.

Improvements will include:

The installation of ten new light standards within the limits of DelDOT maintenance responsibilities for I-295 and US 13. The project is from 1,500 feet west of the interstate connection of northbound I-95/I-295 to 2,400 feet west of US 13.

A collector and distributor slip ramp project with mill and overlay on I-295 and a barrier project to preclude the weave and offer optional routes to replace the moves eliminated by the barrier is from the interstate connection of northbound I-95/I-295 to 2,400 feet west of US 13.

A third lane expansion project will address peak periods when the current two-lane configuration is not adequate. Air quality issues will need to be addressed. The project is from I-95/SR141 interchange to 2,400 feet west of US 13.

Pavement reconstruction on the westbound from US 13 to I-95 will also be included in this project.

Bridges on US 13 northbound and southbound, south of the on/off ramps of I-295, will be eliminated. The area under the bridges will be filled in, which will create flat roads.

The ultimate objectives are to improve safety by eliminating dangerous weaving traffic patterns and providing a new road surface for the entire network.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
Prior Years	\$	400,000	\$	0
FY 2003		1,000,000		0
FY 2004		2,300,000		0
FY 2005		1,000,000		0
FY 2006		3,500,000		0
FY 2007		6,600,000		0
TOTAL	\$	14,800,000	\$	0

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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$900,000	\$900,000	\$0	\$0	\$0	\$0
Design	500,000	0	500,000	0	0	0
Total Construction Cost (TCC)	13,400,000	0	0	0	0	13,400,000
Total Project Cost	\$14,800,000	\$900,000	\$500,000	\$0	\$0	\$13,400,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$400,000	\$0	\$0	\$500,000	\$0	\$0
Design	0	0	0	500,000	0	0
Construction	0	1,000,000	2,300,000	0	3,500,000	6,600,000
Total Project Cost:	\$400,000	\$1,000,000	\$2,300,000	\$1,000,000	\$3,500,000	\$6,600,000

5. SR 1, South of Dover to South of Chesapeake and Delaware Canal Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Completion of the final major sections of the limited-access highway connecting Dover to I-95 opened in May 2003. Funding is requested in Fiscal Year 2005 for the design of new off-ramps at Townsend.

This project alleviates congestion on US 13 and provides a continuous, limited-access highway from I-95 to south of Dover.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized	Requested	Federal	Other		
Prior Years	\$	140,802,200	\$	72,520,700	\$	76,600
FY 2003		570,000		570,000		0
FY 2004		225,000		225,000		0
FY 2005		305,000		905,000		0
FY 2006		100,000		100,000		0
FY 2007		0		0		0
TOTAL	\$	142,002,200	\$	74,320,700	\$	76,600

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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$10,790,300	\$0	\$10,790,300	\$0	\$0	\$0
Property Acquisition	85,765,600	0	0	85,765,600	0	0
Total Construction Cost (TCC)	119,843,600	0	0	0	0	119,843,600
Total Project Cost	\$216,399,500	\$0	\$10,790,300	\$85,765,600	\$0	\$119,843,600

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$10,790,300	\$0	\$0	\$1,000,000	\$0	\$0
Property Acq.	85,765,600	0	0	0	0	0
Construction	117,843,600	1,140,000	450,000	210,000	200,000	0
Total Project Cost:	\$213,399,500	\$1,140,000	\$450,000	\$1,210,000	\$200,000	\$0

6. SR 1, Tybouts Corner to SR273

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for full depth pavement reconstruction on both the northbound and southbound lanes.

The concrete along this section has been affected by an alkali silica reaction (ASR). This reaction occurs when road salt reacts with the concrete to form a strong acid, which first deteriorates the underside of the concrete and then advances to the top.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2003		0		0	0
FY 2004		0		0	0
FY 2005		2,000,000		8,000,000	0
FY 2006		0		0	0
FY 2007		0		0	0
TOTAL	\$	2,000,000	\$	8,000,000	0

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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Total Project Cost	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$0	\$0	\$0	\$10,000,000	\$0	\$0
Total Project Cost:	\$0	\$0	\$0	\$10,000,000	\$0	\$0

7. Alternate US113, Little Heaven to SR 10

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to begin the project development phase identifying operational (those improvements that can be implemented quickly) and capital improvements (those improvements that need design and right of way acquisition). The project development work will commence in Fiscal Year 2005 and be completed with appropriate recommendations in Fiscal Year 2006.

The Dover/Kent Metropolitan Planning Organization (MPO) is in the final stages of a preliminary study and public outreach to identify areas of needed improvement along the busy corridor from Little Heaven to US 13. Expanded development in the area necessitates the need for roadway and operational improvements.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
Prior Years	\$	0	\$	0
FY 2003		0		0
FY 2004		0		0
FY 2005		0		0
FY 2006		500,000		0
FY 2007		500,000		0
TOTAL	\$	1,000,000	\$	0

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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Design	500,000	0	500,000	0	0	0
Total Project Cost	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$0	\$0	\$500,000	\$0
Design	0	0	0	0	0	500,000
Total Project Cost:	\$0	\$0	\$0	\$0	\$500,000	\$500,000

8. Basin Road, Frenchtown Road to Lancaster Pike

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to rehabilitate the concrete roadway that is deteriorating due to the presence of an alkali silica reaction (ASR) found in the concrete. This project will include rehabilitation as well as safety improvements, and will review the operational and safety needs from US13 to Newport.

This project will alleviate the deterioration of concrete associated with the ASR problem in the concrete pavement and address the need for additional capacity throughout the corridor.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	2,828,800	\$	412,000	\$ 0
FY 2003		1,945,700		8,246,300	0
FY 2004		184,000		0	0
FY 2005		3,994,600		0	0
FY 2006		2,512,300		10,049,400	0
FY 2007		0		0	0
TOTAL	\$	11,465,400	\$	18,707,700	\$ 0

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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$680,000	\$680,000	\$0	\$0	\$0	\$0
Design	2,060,800	0	2,060,800	0	0	0
Property Acquisition	4,494,600	0	0	4,494,600	0	0
Total Construction Cost (TCC)	22,937,700	0	0	0	0	22,937,700
Total Project Cost	\$30,173,100	\$680,000	\$2,060,800	\$4,494,600	\$0	\$22,937,700

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$575,000	\$0	\$0	\$105,000	\$0	\$0
Design	2,060,800	0	0	0	0	0
Property Acq.	605,000	0	0	3,889,600	0	0
Construction	0	10,192,000	184,000	0	12,561,700	0
Total Project Cost:	\$3,240,800	\$10,192,000	\$184,000	\$3,994,600	\$12,561,700	\$0

9. Blue Ball Properties, SR141 and US202 Area Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for this project that will be addressed through transportation improvements, environmental restoration and improvements, and historic restoration. Transportation improvements include infrastructure and transit services; communication links and monitoring through traffic signal communication fiber, cameras, and other DelTRAC infrastructure installation; and road and overpass construction through west side improvements, east side roads and ramps; US202 at the Independence Mall to North of Powder Mill Road improvements; SR141 Spur Road construction; and US202 Augustine Cutoff to the Independence mall improvements and new underpasses. Environmental improvements include landscaping consistent with the Brandywine Hundred community heritage, bringing park-goers through 152 acres of natural environment in both the East and West Parks. A new East Park water quality basin will provide local environmental education opportunities while offering a habitat for wildlife. Historic restoration and parks and recreation elements include restoration of the West Park's Blue Ball Dairy Barn and the rehabilitation of the Bird Husband House and the Murphy House along with the stabilization of the existing Weldin Plantation ruins. Transit improvements will include a transit center located as close to Murphy Road as possible for AstraZeneca (AZ) employee utilization. DelDOT / Delaware Transit

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Corporation (DTC) will monitor AZ transit services and will expand public transit services based upon its success.

This project supports economic development by encouraging business development in the area, addressing transportation problems, preserving historic and environmental resources, and enhancing recreational opportunities.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	70,254,600	\$	14,160,000	\$ 0
FY 2003		6,653,600		23,040,000	0
FY 2004		5,549,900		10,480,000	0
FY 2005		4,203,000		15,360,000	0
FY 2006		0		0	0
FY 2007		0		0	0
TOTAL	\$	86,661,100	\$	63,040,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$13,608,300	\$0	\$13,608,300	\$0	\$0	\$0
Property Acquisition	5,187,800	0	0	5,187,800	0	0
Total Construction Cost (TCC)	130,905,000	0	0	0	0	130,905,000
Total Project Cost	\$149,701,100	\$0	\$13,608,300	\$5,187,800	\$0	\$130,905,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$12,894,000	\$0	\$714,300	\$0	\$0	\$0
Property Acq.	3,741,600	541,600	541,600	363,000	0	0
Construction	67,779,000	29,152,000	14,774,000	19,200,000	0	0
Total Project Cost:	\$84,414,600	\$29,693,600	\$16,029,900	\$19,563,000	\$0	\$0

10. Churchman's Crossing Corridor Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for multi-modal improvements to the area including area wide sidewalks, bus stops, enhanced transit service, and intersection improvements.

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These improvements enhance multi-modal transportation throughout the area and encourage movement of people and goods through other than single occupant vehicles. These projects are being implemented as a result of the Churchman's Crossing Study.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	5,959,000	\$	6,296,000	\$ 275,000
FY 2003		4,508,600		8,192,000	0
FY 2004		1,000,000		3,600,000	0
FY 2005		1,574,600		1,706,600	0
FY 2006		1,210,000		4,240,000	0
FY 2007		2,550,000		9,600,000	0
TOTAL	\$	16,802,200	\$	33,634,600	\$ 275,000

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$808,900	\$808,900	\$0	\$0	\$0	\$0
Design	3,255,000	0	3,255,000	0	0	0
Property Acquisition	6,776,000	0	0	6,776,000	0	0
Total Construction Cost (TCC)	39,871,900	0	0	0	0	39,871,900
Total Project Cost	\$50,711,800	\$808,900	\$3,255,000	\$6,776,000	\$0	\$39,871,900

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$761,000	\$0	\$47,900	\$0	\$0
Design	966,400	1,338,600	0	950,000	0	0
Property Acq.	1,675,000	5,000,000	100,000	0	0	0
Construction	9,888,600	5,600,000	4,500,000	2,283,300	5,450,000	12,150,000
Total Project Cost:	\$12,530,000	\$12,700,600	\$4,600,000	\$3,281,200	\$5,450,000	\$12,150,000

11. City of New Castle Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to reconfigure the intersections of SR 9 at 3rd and 6th Streets to create a more continuous alignment on SR 9. Currently, the alignment of these intersections directs through traffic onto residential and historical

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streets. The project will provide pedestrian crosswalks at both intersections and may signalize the SR 9 and 6th Street intersection, if necessary.

These improvements will address the problem of cut-through traffic on residential streets and the traffic signal and crosswalks will improve connections between historic New Castle and surrounding commercial areas, schools and housing.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2003		280,000		0	0
FY 2004		0		0	0
FY 2005		200,000		0	0
FY 2006		520,000	2,080,000		0
FY 2007		0		0	0
TOTAL	\$	1,000,000	\$	2,080,000	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$280,000	\$0	\$280,000	\$0	\$0	\$0
Property Acquisition	200,000	0	0	200,000	0	0
Total Construction Cost (TCC)	2,600,000	0	0	0	0	2,600,000
Total Project Cost	\$3,080,000	\$0	\$280,000	\$200,000	\$0	\$2,600,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$280,000	\$0	\$0	\$0	\$0
Property Acq.	0	0	0	200,000	0	0
Construction	0	0	0	0	2,600,000	0
Total Project Cost:	\$0	\$280,000	\$0	\$200,000	\$2,600,000	\$0

**12. Corridor Capacity Preservation and Advanced Acquisition of Rights of Way
Transportation**

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the corridor preservation program which has four main goals: maintain a road's ability to handle traffic efficiently and safely; minimize

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the transportation impacts of increased economic growth; preserve the ability to make future transportation-related improvements as needed; and prevent the need to build an entirely new road.

Four corridors have currently been approved: US301; SR 48 from Hercules Road to SR 41; US 13 from the Maryland line to SR 10 in Camden; and US113 from the Maryland line to Milford.

In addition to preserving capacity on selected corridors, funds are also used for selected early property acquisitions for proposed projects (those under program development or design) where, under current procedures, it is determined to be in the best interest of the State to purchase (protect) property subject to development and/or when a property owner hardship is identified. This is done in cases where a project has a high probability of proceeding to construction, but has not yet proceeded to a point in design where final right of way plans have been developed or funds have been authorized for the right of way phase.

Capacity is maintained along transportation corridors and permits protective buying and hardship acquisitions involving projects under project development or design.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	11,146,000	\$	1,600,000	\$ 0
FY 2003		7,200,000		0	0
FY 2004		7,500,000		0	0
FY 2005		7,500,000		0	0
FY 2006		7,500,000		0	0
FY 2007		7,500,000		0	0
TOTAL	\$	48,346,000	\$	1,600,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Property Acq.	\$49,946,000	\$0	\$0	\$49,946,000	\$0	\$0
Total Project Cost	\$49,946,000	\$0	\$0	\$49,946,000	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Property Acq.	\$12,746,000	\$7,200,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
Total Project Cost:	\$12,746,000	\$7,200,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000

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13. Limestone Road (SR 7) and Valley Road Area Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the transfer of the Tweed's Mill Tavern to a new location with associated drainage, wetland conservation, and area beautification.

This project will enhance the historic significance of the Tweed's Mill Tavern and the surrounding area.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2003		400,000		0	0
FY 2004		0		0	0
FY 2005		4,500,000		0	0
FY 2006		0		0	0
FY 2007		0		0	0
TOTAL	\$	4,900,000	\$	0	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Property Acq.	\$400,000	\$0	\$0	\$400,000	\$0	\$0
Total Construction Cost (TCC)	4,500,000	0	0	0	0	4,500,000
Total Project Cost	\$4,900,000	\$0	\$0	\$0	\$0	\$4,500,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Property Acq.	\$0	\$400,000	\$0	\$0	\$0	\$0
Construction	0	0	0	4,500,000	0	0
Total Project Cost:	\$0	\$400,000	\$0	\$4,500,000	\$0	\$0

14. Newtown Road, SR896 to SR 72

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to do project development for a new roadway between SR896 and SR 72.

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Increased development in the surrounding area may necessitate a need for a new alternate route between SR896 and SR 72 to relieve congestion on Old Baltimore Pike.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	0	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		0		0	0
FY 2005		0		0	0
FY 2006		0		0	0
FY 2007		250,000		0	0
TOTAL	\$	250,000	\$	0	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Total Project Cost	\$250,000	\$0	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$0	\$0	\$0	\$250,000
Total Project Cost:	\$0	\$0	\$0	\$0	\$0	\$250,000

15. Route 1, Beach Area Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for improvements that include pedestrian and bicycle connections, intersection and road improvements, and a park and ride. This project was previously referred to as: SR 1, Rehoboth Avenue to North of US 9.

These projects will improve pedestrian and bicycle safety and make needed roadway improvements.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	1,560,000	\$	200,000	\$ 0
FY 2003		2,938,800		0	0
FY 2004		8,174,400		800,000	0
FY 2005		1,799,300		7,197,100	0
FY 2006		3,500,000		800,000	0
FY 2007		3,790,000		15,160,000	0
TOTAL	\$	21,762,500	\$	24,157,100	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$1,085,000	\$1,085,000	\$0	\$0	\$0	\$0
Design	3,994,800	0	3,994,800	0	0	0
Property Acquisition	6,623,400	0	0	6,623,400	0	0
Environmental /Archeological Studies	320,000	0	0	0	320,000	0
Total Construction Cost (TCC)	33,896,400	0	0	0	0	33,896,400
Total Project Cost	\$45,919,600	\$1,085,000	\$3,994,800	\$6,623,400	\$320,000	\$33,896,400

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$85,000	\$500,000	\$0	\$500,000	\$0
Design	690,000	744,800	1,810,000	750,000	0	0
Property Acq.	0	2,059,000	764,400	0	3,800,000	0
Environmental	290,000	30,000	0	0	0	0
Construction	780,000	20,000	5,900,000	8,246,400	0	18,950,000
Total Project Cost:	\$1,760,000	\$2,938,800	\$8,974,400	\$8,996,400	\$4,300,000	\$18,950,000

16. South Governor's Avenue, Webb's Lane to Water Street

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the construction of a roadway section to include a 14-foot two-way center turn lane; a five-foot shoulder in each direction; and curbing (closed drainage), a three-foot grass buffer, and a five-foot sidewalk on each side of the road. In some areas, an aesthetic median is proposed rather than the

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center-turn lane. This project previously referred to as: Governor's Avenue, Webb's Lane to Water Street.

This project will focus on improving safety, drainage, signalization, and promoting various modes of transportation.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	432,400	\$	1,729,500	\$ 0
FY 2003		304,500		1,218,000	0
FY 2004		0		0	0
FY 2005		0		0	0
FY 2006		2,445,000		9,780,000	0
FY 2007		0		0	0
TOTAL	\$	3,181,900	\$	12,727,500	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$2,161,900	\$2,161,900	\$0	\$0	\$0	\$0
Property Acquisition	1,522,500	0	0	1,522,500	0	0
Total Construction Cost (TCC)	12,225,000	0	0	0	0	12,225,000
Total Project Cost	\$15,909,400	\$2,161,900	\$0	\$1,522,500	\$0	\$12,225,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$2,161,900	\$0	\$0	\$0	\$0	\$0
Property Acq.	0	1,522,500	0	0	0	0
Construction	0	0	0	0	12,225,000	0
Total Project Cost:	\$2,161,900	\$1,522,500	\$0	\$0	\$12,225,000	\$0

17. SR 1, Frederica Interchange

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the construction of a grade-separated interchange at this intersection with a proposed on/off access interchange provided along SR 12. The project will also include the construction of acceleration/deceleration lanes for access to the proposed interchange along northbound SR 1. The

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existing median crossover at this intersection will be eliminated with this improvement.

The improvements to this intersection will enhance safety and improve traffic flow along the SR 1 corridor.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		580,000		0		0
FY 2005		710,000		0		0
FY 2006		1,160,000		4,640,000		0
FY 2007		0		0		0
TOTAL	\$	2,450,000	\$	4,640,000	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$420,000	\$420,000	\$0	\$0	\$0	\$0
Design	870,000	0	870,000	0	0	0
Total Construction Cost (TCC)	5,800,000	0	0	0	0	5,800,000
Total Project Cost	\$7,090,000	\$420,000	\$870,000	\$0	\$0	\$5,800,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$420,000	\$0	\$0	\$0
Design	0	0	160,000	710,000	0	0
Construction	0	0	0	0	5,800,000	0
Total Project Cost:	\$0	\$0	\$580,000	\$710,000	\$5,800,000	\$0

18. SR 1, Little Heaven Interchange

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the construction of new SR 1 northbound lanes and a service road, east of SR 1 from Skeeter Neck Road (K372) to north of Mulberrie Point Road (K373) in Little Heaven. The existing SR 1 northbound lanes will be converted to SR 1 southbound lanes and the existing SR 1 southbound lanes will be converted to a service road. The project also includes the construction of a grade-separation across SR 1 from the service road on the east connecting to

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US113A opposite the Barkers Landing development. Access on/off of the service road and SR 1 will be provided via Mulberrie Point Road.

The improvements will enhance safety and improve traffic flow along the SR 1 corridor. The service road will provide access for multiple developments both existing and proposed along SR 1. Providing alternative access and improving the local road network will help preserve the ability of SR 1 in converting this corridor to a limited-access highway.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		1,700,000		0		0
FY 2005		2,775,000		0		0
FY 2006		9,700,000	14,800,000			0
FY 2007		0		0		0
TOTAL	\$	14,175,000	\$	14,800,000	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0
Design	2,775,000	0	2,775,000	0	0	0
Property Acquisition	6,000,000	0	0	6,000,000	0	0
Total Construction Cost (TCC)	18,500,000	0	0	0	0	18,500,000
Total Project Cost	\$28,975,000	\$1,700,000	\$2,775,000	\$6,000,000	\$0	\$18,500,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$1,700,000	\$0	\$0	\$0
Design	0	0	0	2,775,000	0	0
Property Acq.	0	0	0	0	6,000,000	0
Construction	0	0	0	0	18,500,000	0
Total Project Cost:	\$0	\$0	\$1,700,000	\$2,775,000	\$24,500,000	\$0

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19. SR 1 / SR 9 Interchange, Dover Air Force Base

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for design of an interchange in this area. DelDOT is working with Dover Air Force Base to obtain discretionary federal Homeland Security funds for construction.

This project is needed to help maintain the tight security entrances to the Air Base by providing a separate truck entrance.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2003		0		0	0
FY 2004		500,000		0	0
FY 2005		160,200		640,800	0
FY 2006		1,268,000		5,072,000	0
FY 2007		0		0	0
TOTAL	\$	1,928,200	\$	5,712,800	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Design	801,000	0	801,000	0	0	0
Property Acquisition	1,000,000	0	0	1,000,000	0	0
Total Construction Cost (TCC)	5,340,000	0	0	0	0	5,340,000
Total Project Cost	\$7,641,000	\$500,000	\$801,000	\$1,000,000	\$0	\$5,340,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$500,000	\$0	\$0	\$0
Design	0	0	0	801,000	0	0
Property Acq.	0	0	0	0	1,000,000	0
Construction	0	0	0	0	5,340,000	0
Total Project Cost:	\$0	\$0	\$500,000	\$801,000	\$6,340,000	\$0

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20. SR 1 / SR 30 Interchange, South of Milford

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the construction of a grade-separated interchange at this intersection with a proposed on/off access interchange provided along SR 30 and Cedar Neck Road (S206). This project will connect with the recently completed roadway from Business Route 1 and SR 30. The project will also include limiting access along S206 to right-in and right-out only access.

This intersection has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve capacity along the SR 1 corridor eliminating the need for signalization at this intersection.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	0	\$	0	0
FY 2003		0		0	0
FY 2004		0		0	0
FY 2005		1,000,000		0	0
FY 2006		0		0	0
FY 2007		1,200,000		0	0
TOTAL	\$	2,200,000	\$	0	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
Property Acq.	1,200,000	0	0	1,200,000	0	0
Total Project Cost	\$2,200,000	\$0	\$1,000,000	\$1,200,000	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Property Acq.	0	0	0	0	0	1,200,000
Total Project Cost:	\$0	\$0	\$0	\$1,000,000	\$0	\$1,200,000

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21. SR 1, Thompsonville Interchange

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the construction of a grade-separated interchange at this intersection and extension of Thompsonville Road from the proposed interchange to the intersection of Tub Mill Road (Kent Road 119) and Church Hill Road (Kent Road 404). This project will also include the removal of the existing traffic signal at this intersection as well as the removal of median crossovers in the immediate vicinity.

This intersection has been targeted as a high accident-prone intersection. The improvements will enhance safety and improve traffic flow along the SR 1 corridor. The improvements will also provide an alternate route to access west Milford.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2003		0		0	0
FY 2004		1,120,000		0	0
FY 2005		960,000		0	0
FY 2006		6,600,000	7,600,000		0
FY 2007		0	0		0
TOTAL	\$	8,680,000	\$	7,600,000	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$655,000	\$655,000	\$0	\$0	\$0	\$0
Design	1,425,000	0	1,425,000	0	0	0
Property Acquisition	4,700,000	0	0	4,700,000	0	0
Total Construction Cost (TCC)	9,500,000	0	0	0	0	9,500,000
Total Project Cost	\$16,280,000	\$655,000	\$1,425,000	\$4,700,000	\$0	\$9,500,000

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23. SR 2, South Union Street from Railroad Bridge to Sycamore Street, Wilmington
Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to include the removal and replacement of concrete roadway curbing, sidewalks, and drainage improvements.

This project will promote multi-modal use and improve safety in the area. This project was delayed during the recently completed Kirkwood Highway project. Project development will begin in Fiscal Year 2004.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	0	\$	0	0
FY 2003		0		0	0
FY 2004		500,000		0	0
FY 2005		0		0	0
FY 2006		700,000		0	0
FY 2007		700,000		2,800,000	0
TOTAL	\$	1,900,000	\$	2,800,000	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Property Acquisition	700,000	0	0	700,000	0	0
Total Construction Cost (TCC)	3,500,000	0	0	0	0	3,500,000
Total Project Cost	\$4,700,000	\$0	\$500,000	\$700,000	\$0	\$3,500,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$500,000	\$0	\$0	\$0
Property Acq.	0	0	0	0	700,000	0
Construction	0	0	0	0	0	3,500,000
Total Project Cost:	\$0	\$0	\$500,000	\$0	\$700,000	\$3,500,000

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24. SR 4, Elkton Road to SR896, Newark Connector II

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete SR 4 as a four-lane divided highway. The project development phase will begin in Fiscal Year 2005. This project was previously referred to as: SR 4, Elkton Road to SR896, Newark.

A recent impact study for the Stine Haskell Labs (DuPont facility expansion) found a need for major intersection improvements at SR 4 and Elkton Road and to complete the dualization along SR 4 at the construction point near the Chrysler Plant.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	0	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		500,000		0	0
FY 2005		700,000		0	0
FY 2006		800,000		3,200,000	0
FY 2007		0		0	0
TOTAL	\$	2,000,000	\$	3,200,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Design	500,000	0	500,000	0	0	0
Property Acq.	200,000	0	0	200,000	0	0
Total Construction Cost (TCC)	4,000,000	0	0	0	0	4,000,000
Total Project Cost	\$5,200,000	\$500,000	\$500,000	\$200,000	\$0	\$4,000,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$500,000	\$0	\$0	\$0
Design	0	0	0	500,000	0	0
Property Acq.	0	0	0	200,000	0	0
Construction	0	0	0	0	4,000,000	0
Total Project Cost:	\$0	\$0	\$500,000	\$700,000	\$4,000,000	\$0

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25. SR 7, North of SR 72 to Pennsylvania Line, Dualization

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to begin the project development phase to determine the scope of work and cost estimate to expand this section from current configuration to a four-lane roadway. This project was previously referred to as: SR 7, North of Valley Road to PA Line, Dualization.

The increased development on both the Delaware section of SR 7 and the Pennsylvania section has created the need for Pennsylvania Department of Transportation to begin design on an interchange north of the Delaware line as the local and regional trip demands continue to increase.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	0	\$	0	0
FY 2003		0		0	0
FY 2004		0		0	0
FY 2005		250,000		0	0
FY 2006		0		0	0
FY 2007		0		0	0
TOTAL	\$	250,000	\$	0	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Total Project Cost	\$250,000	\$250,000	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$0	\$250,000	\$0	\$0
Total Project Cost:	\$0	\$0	\$0	\$250,000	\$0	\$0

26. SR 8 and Pearson's Corner Road, Dover

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct the addition of two 10-foot shoulders by placing a leveling course of hot-mix overlay. This shoulder addition will require right-of-way purchase and creation of storm water management facilities.

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This roadway is a major Amish route. This improvement will promote a safer roadway for their travel to and from the Amish school.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	0	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		0		0	0
FY 2005		0		0	0
FY 2006		100,000		0	0
FY 2007		0		0	0
TOTAL	\$	100,000	\$	0	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Total Project Cost	\$100,000	\$100,000	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$0	\$0	\$100,000	\$0
Total Project Cost:	\$0	\$0	\$0	\$0	\$100,000	\$0

27. SR 9 and Delaware Street, Intersection Improvements, New Castle Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to realign the SR 9 and Delaware Street intersection. The realignment of the intersection would orient through traffic to continue on SR 9 (Washington Street) and bypass to north of the City.

The current geometry of the intersection encourages traffic to continue into the residential section of the City instead of using SR 9. This project was recommended from the DelDOT sponsored City of New Castle Transportation Plan.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		0		0		0
FY 2005		150,000		0		0
FY 2006		0		0		0
FY 2007		0		0		0
TOTAL	\$	150,000	\$	0	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Total Project Cost	\$150,000	\$150,000	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$0	\$150,000	\$0	\$0
Total Project Cost:	\$0	\$0	\$	\$150,000	\$0	\$0

28. SR 9 Capacity Improvements, New Castle

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to begin the project development phase to expand SR 9 as it passes through New Castle.

The existing capacity of SR 9 narrows from four lanes to two lanes as it passes through the City of New Castle. Providing a continuous four-lane section around the historic center removes the incentive for traffic to use 3rd Street, 6th Street and 9th Street as a cut-through.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		0		0		0
FY 2005		250,000		0		0
FY 2006		0		0		0
FY 2007		0		0		0
TOTAL	\$	250,000	\$	0	\$	0

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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Total Project Cost	\$250,000	\$250,000	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$0	\$250,000	\$0	\$0
Total Project Cost:	\$0	\$0	\$0	\$250,000	\$0	\$0

29. SR 26, US113 to Assawoman Bay

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for proposed improvements that include intersection realignments, improved signal timing, installation of traffic signals, additional turn lanes where necessary, shoulders and sidewalks, and other improvements.

Based on traffic information and an inventory of existing conditions, it was determined that this area needed to be improved because of congestion, safety issues, access issues, and roadway conditions.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
Prior Years	\$	3,300,000	\$	1,000,000	\$ 0
FY 2003		675,000		0	0
FY 2004		2,451,900		8,507,700	0
FY 2005		127,800		8,011,200	0
FY 2006		2,500,000		0	0
FY 2007		2,440,000		9,760,000	0
TOTAL	\$	11,494,700	\$	27,278,900	\$ 0

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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$3,552,000	\$0	\$3,552,000	\$0	\$0	\$0
Property Acq.	13,007,600	0	0	13,007,600	0	0
Total Construction Cost (TCC)	22,214,000	0	0	0	0	22,214,000
Total Project Cost	\$38,773,600	\$0	\$3,552,000	\$13,007,600	\$0	\$22,214,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$2,600,000	\$500,000	\$452,000	\$0	\$0	\$0
Property Acq.	0	0	10,507,600	0	2,500,000	0
Construction	1,700,000	175,000	0	8,139,000	0	12,200,000
Total Project Cost:	\$4,300,000	\$675,000	\$10,959,600	\$8,139,000	\$2,500,000	\$12,200,000

30. SR141 and Barley Mill Road Intersection Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to develop the project scope cost and estimate to improve the intersection at Centre Road (SR141) and Barley Mill Road in Wilmington.

This will improve the transportation flow at the failing intersection.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
Prior Years	\$	0	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		0		0	0
FY 2005		250,000		0	0
FY 2006		0		0	0
FY 2007		0		0	0
TOTAL	\$	250,000	\$	0	\$ 0

DEPARTMENT
55-00-00

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Total Project Cost	\$250,000	\$250,000	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$0	\$250,000	\$0	\$0
Total Project Cost:	\$0	\$0	\$0	\$250,000	\$0	\$0

31. Summit Bridge Road, at Howell School Road and Denny's Road Intersection
Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the realignment of the Summit Bridge Road (SR896) intersections of Denny's Road (N396) and Howell School Road (N 54), and will provide two five-foot shoulders (shared bicycle lane) on Howell School Road from SR896 to Red Lion Road. Travel lanes will also be increased from 10 feet to 11 feet.

This project will eliminate the need for the second traffic signal and mitigate congestion at the current two intersections.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
Prior Years	\$	0	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		755,000		0	0
FY 2005		0		0	0
FY 2006		0		0	0
FY 2007		400,000		0	0
TOTAL	\$	1,155,000	\$	0	\$ 0

**DEPARTMENT
55-00-00**

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$755,000	\$0	\$755,000	\$0	\$0	\$0
Property Acq.	400,000	0	0	400,000	0	0
Total Project Cost	\$1,155,000	\$0	\$755,000	\$400,000	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$755,000	\$0	\$0	\$0
Property Acq.	0	0	0	0	0	400,000
Total Project Cost:	\$0	\$0	\$755,000	\$0	\$0	\$400,000

32. US 13 and S462 Signal Removal and Service Road, East of Laurel Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the removal of the existing traffic signal, channelization of northbound and southbound left turns along US 13, and the construction of a parallel service road from S462 (Trussum Pond Road) to SR 24, east of US 13.

This intersection has been targeted as a high accident-prone intersection. The proposed improvements will improve safety and circulation at this intersection. The service road will provide access for multiple developments along US 13. Providing alternative access and improving the local road network will help preserve the ability of US 13 to function as a regional arterial highway.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2003		0		0	0
FY 2004		290,000		0	0
FY 2005		0		0	0
FY 2006		290,000		0	0
FY 2007		464,000		1,856,000	0
TOTAL	\$	1,044,000	\$	1,856,000	0

**DEPARTMENT
55-00-00**

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$290,000	\$0	\$290,000	\$0	\$0	\$0
Property Acq.	290,000	0	0	290,000	0	0
Total Construction Cost (TCC)	2,320,000	0	0	0	0	2,320,000
Total Project Cost	\$2,900,000	\$0	\$290,000	\$290,000	\$0	\$2,320,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$290,000	\$0	\$0	\$0
Property Acq.	0	0	0	0	290,000	0
Construction	0	0	0	0	0	2,320,000
Total Project Cost:	\$0	\$0	\$290,000	\$0	\$290,000	\$2,320,000

33. US 13, Claymont Transportation Plan Implementation

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to focus on the area of Claymont from Perkins Run (South of Harvey Road) to I-495. Improvements will consist of safety, streetscaping, pedestrian and bicycle improvements, and on-street parking in desirable areas. The concept plan will be complete at the end of Calendar Year 2003, while final project development work will begin in Fiscal Year 2005. A final construction estimate and schedule will be completed for the Fiscal Years 2006 - 2011 Capital Transportation Plan.

This area was originally identified through the Highway Safety Improvement Program (HSIP). Extensive community involvement has been going on for two years, and a concept plan is being finalized.

**DEPARTMENT
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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		0		0		0
FY 2005		500,000		0		0
FY 2006		0		0		0
FY 2007		0		0		0
TOTAL	\$	500,000	\$	0	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Total Project Cost	\$500,000	\$0	\$500,000	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$0	\$500,000	\$0	\$0
Total Project Cost:	\$0	\$0	\$0	\$500,000	\$0	\$0

34. US 13, Dover Curbing, Gutter, and Landscaping

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for US 13 curbing, guttering, and landscaping in the City of Dover area. The work will be completed by the department's maintenance forces in Fiscal Year 2005.

This project will improve the safety and aesthetics along this corridor.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		0		0		0
FY 2005		100,000		0		0
FY 2006		0		0		0
FY 2007		0		0		0
TOTAL	\$	100,000	\$	0	\$	0

DEPARTMENT
55-00-00

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Project Cost	\$100,000	\$0	\$0	\$0	\$0	\$100,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$0	\$0	\$0	\$100,000	\$0	\$0
Total Project Cost:	\$0	\$0	\$0	\$100,000	\$0	\$0

35. US 13, Odessa Transportation Plan Implementation

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to focus on the area of Odessa from Memorial Park eastbound on SR299 to the Causeway. Improvements will consist of safety, streetscaping, pedestrian and bicycle improvements, and address safe crossing of US 13. The concept plan will be complete at the end of Calendar Year 2003, while final project development work will begin in Fiscal Year 2005. A final construction estimate and schedule will be completed for the Fiscal Years 2006 - 2011 Capital Transportation Plan.

Extensive community involvement has been going on for two years, and a concept plan is being finalized.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
Prior Years	\$	0	\$	0
FY 2003		0		0
FY 2004		0		0
FY 2005		500,000		0
FY 2006		0		0
FY 2007		0		0
TOTAL	\$	500,000	\$	0

DEPARTMENT
55-00-00

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Total Project Cost	\$500,000	\$0	\$500,000	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$0	\$500,000	\$0	\$0
Total Project Cost:	\$0	\$0	\$0	\$500,000	\$0	\$0

36. US 40, Maryland Line to US 13, Corridor Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for this project that will be addressed in phases including intersection improvements, roadway improvements, new roadways, pedestrian and bicycle improvements, transit service enhancements, and other improvements adopted by the Route 40 Steering Committee through its 20-Year Route 40 Transportation Plan, adopted in June 2000. Fiscal Year 2005's project goals are focused on intersection improvements along US 40 / US 72; School Bell Road (SR 7 to US 40) and US 40 (Walther Road to Governor's Square) roadway improvement; new construction of the Church Road and Eden Square Connectors; and pedestrian, bicycle, and bus-stop improvements along the corridor.

The Route 40 Corridor Program intends to address traffic generated from committed developments in the corridor, strives to not promote additional development and traffic through the construction of excess highway capacity in the corridor, and implements transportation improvements that enhance the quality of life in the Route 40 Corridor. To meet these goals, the project phases will be triggered as conditions dictate and as determined through annual ongoing travel and land use monitoring programs.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
Prior Years	\$	1,918,400	\$	4,769,600	\$ 203,500
FY 2003		8,779,900		4,077,600	0
FY 2004		5,750,000		6,608,000	0
FY 2005		7,989,600		14,858,400	0
FY 2006		3,618,000		10,144,000	0
FY 2007		3,127,700		9,070,600	0
TOTAL	\$	31,183,600	\$	49,528,200	\$ 203,500

**DEPARTMENT
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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$3,250,000	\$3,250,000	\$0	\$0	\$0	\$0
Design	15,042,300	0	15,042,300	0	0	0
Property Acq.	19,562,000	0	0	19,562,000	0	0
Total Construction Cost (TCC)	43,061,000	0	0	0	0	43,061,000
Total Project Cost	\$80,915,300	\$3,250,000	\$15,042,300	\$19,562,000	\$0	\$43,061,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Design	6,891,500	762,500	2,780,000	633,000	432,000	3,543,300
Property Acq.	0	3,417,000	5,887,000	5,715,000	4,543,000	0
Construction	0	8,028,000	3,041,000	15,850,000	8,137,000	8,005,000
Total Project Cost:	\$6,891,500	\$12,857,500	\$12,358,000	\$22,848,000	\$13,762,000	\$12,198,300

37. US113, Milford Curbing, Gutter, and Landscaping

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for US113 curbing, guttering, and landscaping in the Milford area. The work will be completed by the department's maintenance forces in Fiscal Year 2006.

This project will improve the safety and aesthetics through this corridor.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
Prior Years	\$	0	\$	0
FY 2003		0		0
FY 2004		0		0
FY 2005		0		0
FY 2006		100,000		0
FY 2007		0		0
TOTAL	\$	100,000	\$	0

DEPARTMENT

55-00-00

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Project Cost	\$100,000	\$0	\$0	\$0	\$0	\$100,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$0	\$0	\$0	\$0	\$100,000	\$0
Total Project Cost:	\$0	\$0	\$0	\$0	\$100,000	\$0

38. Airport Road and Churchman's Road Intersection

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for intersection improvements to provide double left-turn and through lanes and single right-turn lanes on all approaches except northbound Churchman's Road. The improvements at northbound Churchman's Road will include single left and right-turn lanes and double through lanes. Pedestrian, bicycle and transit improvements will also be included in the project.

This project will improve safety while promoting economic development and transit usage at the intersection.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other*
Prior Years	\$	2,250,000	\$	0
FY 2003		3,405,000		595,000
FY 2004		0		0
FY 2005		4,081,400	6,181,500	0
FY 2006		0		0
FY 2007		0		0
TOTAL	\$	9,736,400	\$	6,181,500
			\$	595,000

*Funds are Federal Highway Administration (FHWA) sanction funds passed through from the Department of Safety and Homeland Security.

DEPARTMENT
55-00-00

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$4,500,000	\$0	\$4,500,000	\$0	\$0	\$0
Property Acq.	4,286,000	0	0	4,286,000	0	0
Total Construction Cost (TCC)	7,726,900	0	0	0	0	7,726,900
Total Project Cost	\$16,512,900	\$0	\$4,500,000	\$4,286,000	\$0	\$7,726,900

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$500,000	\$4,000,000	\$0	\$0	\$0	\$0
Property Acq.	1,750,000	0	0	2,536,000	0	0
Construction	0	0	0	7,726,900	0	0
Total Project Cost:	\$2,250,000	\$4,000,000	\$0	\$10,262,900	\$0	\$0

39. Bear-Christiana Road and US 40 Area Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to design and construct transportation improvements to address planned growth in the area along SR 7. The improvements also include preservation of open space and park development. Roadway improvements include Bear-Christiana Road (SR 7), US 40 to Newtown Road and SR 7, Newtown Road to Frenchtown Road (SR273). This project was previously referred to as: SR 7 / US 40 Area Improvements.

The project area has limited infrastructure to support multiple modes of transportation and mitigate congestion. Mobility in the area is limited because of the need to use US 40 and other major roads for many local and through trips.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
Prior Years	\$	3,542,200	\$	0
FY 2003		5,329,800		0
FY 2004		1,000,000		0
FY 2005		8,000,000		0
FY 2006		0		0
FY 2007		0		0
TOTAL	\$	17,872,000	\$	0

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55-00-00

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$1,050,000	\$0	\$1,050,000	\$0	\$0	\$0
Property Acq.	2,902,000	0	0	2,902,000	0	0
Total Construction Cost (TCC)	13,920,000	0	0	0	0	13,920,000
Total Project Cost	\$17,872,000	\$0	\$1,050,000	\$2,902,000	\$0	\$13,920,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$50,000	\$0	\$1,000,000	\$0	\$0	\$0
Property Acq.	1,402,000	0	0	1,500,000	0	0
Construction	2,090,200	5,329,800	0	6,500,000	0	0
Total Project Cost:	\$3,542,200	\$5,329,800	\$1,000,000	\$8,000,000	\$0	\$0

40. Carter Road, Sunnyside Road to Wheatley's Pond Road

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to improve vehicle, pedestrian, and bicycle travel along Carter Road between Sunnyside Road and Wheatley's Pond Road in Smyrna. The improvements will involve widening Carter Road by two 11-foot lanes with two five-foot shoulders, installing curbs and sidewalks on one or both sides (both if in the Town of Smyrna from South Street to Mill Creek based on town ordinance), and addressing closed drainage (for four storm water basins), traffic calming, and safety improvements. The existing centerline will be shifted in an attempt to minimize right-of-way impacts. A roundabout will be introduced at the intersection of Carter Road and Sunnyside Road. The intersection of Carter Road and Wheatley's Pond Road will be improved to include separate right and left-turn lanes.

The project was identified through the Pipeline Process and the Dover/Kent Metropolitan Planning Organization (MPO). The project has been through an extensive public process.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		154,500		618,200		0
FY 2005		271,200		0		0
FY 2006		994,100		3,976,300		0
FY 2007		0		0		0
TOTAL	\$	1,419,800	\$	4,594,500	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$772,700	\$0	\$772,700	\$0	\$0	\$0
Property Acq.	271,200	0	0	271,200	0	0
Total Construction Cost (TCC)	4,970,400	0	0	0	0	4,970,400
Total Project Cost	\$6,014,300	\$0	\$772,700	\$271,200	\$0	\$4,970,400

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$772,700	\$0	\$0	\$0
Property Acq.	0	0	0	271,200	0	0
Construction	0	0	0	0	4,970,400	0
Total Project Cost:	\$0	\$0	\$772,700	\$271,200	\$4,970,400	\$0

41. Duck Creek Parkway, Sidewalk and Shoulder Improvements, Smyrna Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for proposed improvements along Duck Creek Parkway in north Smyrna to include addition of shoulders for pedestrians and bicyclists, as this area is the site of the new middle school and playing fields.

The project will improve the multi-modal environment between town neighborhoods, the business district, and recreational and school centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		0		0		0
FY 2005		0		0		0
FY 2006		100,000		0		0
FY 2007		0		0		0
TOTAL	\$	100,000	\$	0	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Total Project Cost	\$100,000	\$100,000	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$0	\$0	\$100,000	\$0
Total Project Cost:	\$0	\$0	\$0	\$0	\$100,000	\$0

42. McCoy Road, Kirkwood St. Georges Road to SR 72

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for this project, which will be developed in conjunction with development improvements in the area. It will include pedestrian and bicycle improvements with the addition of shoulders and sidewalks. It may involve the relocation of McCoy Road and SR 72 intersection north to the new housing development. The construction will be a combination of joint efforts between developers and DelDOT.

Recent and planned development improvements for the area have necessitated the need for safer and expanded modes of transportation.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		0		0		0
FY 2005		85,000		0		0
FY 2006		2,200,000		0		0
FY 2007		0		0		0
TOTAL	\$	2,285,000	\$	0	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$85,000	\$85,000	\$0	\$0	\$0	\$0
Property Acq.	2,200,000	0	0	2,200,000	0	0
Total Project Cost	\$2,285,000	\$85,000	\$0	\$2,200,000	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$0	\$85,000	\$0	\$0
Property Acq.	0	0	0	0	2,200,000	0
Total Project Cost:	\$0	\$0	\$0	\$85,000	\$2,200,000	\$0

43. S401, Clayton Avenue, Frankford

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for sidewalks, drainage, and pavement reconstruction that are needed along this section of Clayton Avenue at the Indian River High School. The project development phase will determine the final project scope and cost estimate.

The project will improve safety needed for Indian River High School students and other pedestrians.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2003		0		0	0
FY 2004		0		0	0
FY 2005		0		0	0
FY 2006		250,000		0	0
FY 2007		0		0	0
TOTAL	\$	250,000	\$	0	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Total Project Cost	\$250,000	\$250,000	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$0	\$0	\$250,000	\$0
Total Project Cost:	\$0	\$0	\$0	\$0	\$250,000	\$0

44. SR 24, SR 30 to SR 1

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the design phase of the improvements in this area to be completed over a six-year period and include: 1) an establishment of an Alternate Route; 2) improvements to Plantations Road (S275); 3) improvements to local roadways including hot-mix resurfacing and two-foot shoulders to highly traveled surface treated roadways; 4) advanced right-of-way acquisition to preserve the corridor for future development improvements; and 5) expanded transit service throughout the area.

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		7,622,000		0		0
FY 2005		7,780,000		2,600,000		0
FY 2006		7,458,000		1,312,000		0
FY 2007		9,224,000		12,896,000		0
TOTAL	\$	32,084,000	\$	16,808,000	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$5,020,000	\$0	\$5,020,000	\$0	\$0	\$0
Property Acq.	15,820,000	0	0	15,820,000	0	0
Total Construction Cost (TCC)	28,052,000	0	0	0	0	28,052,000
Total Project Cost	\$48,892,000	\$0	\$5,020,000	\$15,820,000	\$0	\$28,052,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$0	\$3,380,000	\$1,640,000	\$0
Property Acq.	0	0	610,000	0	130,000	15,080,000
Construction	0	0	7,012,000	7,000,000	7,000,000	7,040,000
Total Project Cost:	\$0	\$0	\$7,622,000	\$10,380,000	\$8,770,000	\$22,120,000

45. SR 54, US113 to S 58C

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the design phase of the improvements in this area to be completed over a six-year period and include: 1) establishment of an Alternate Route 5; 2) improvements to local roadways including hot-mix resurfacing and two-foot shoulders to highly traveled surface treated roadways; 3) advanced right-of-way acquisition to preserve the corridor for future development improvements; and 4) expanded transit service throughout the area.

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		4,749,200		1,360,000		0
FY 2005		4,000,000		0		0
FY 2006		4,300,000		1,200,000		0
FY 2007		6,100,000		8,400,000		0
TOTAL	\$	19,149,200	\$	10,960,000	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0
Property Acq.	1,900,000	0	0	1,900,000	0	0
Total Construction Cost (TCC)	26,509,200	0	0	0	0	26,509,200
Total Project Cost	\$30,109,200	\$0	\$1,700,000	\$1,900,000	\$0	\$26,509,200

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$1,700,000	\$0	\$0	\$0
Property Acq.	0	0	400,000	0	1,500,000	0
Construction	0	0	4,009,200	4,000,000	4,000,000	14,500,000
Total Project Cost:	\$0	\$0	\$6,109,200	\$4,000,000	\$5,500,000	\$14,500,000

46. Sussex County West / East Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for possible improvements for all east / west corridors throughout Sussex County. This will include geometric improvements at various intersections; possible shoulder upgrades; and drainage, safety, guardrail, multi-modal and capacity improvements.

These project improvements are needed to reflect the overall population growth in Sussex County.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal		Other
Prior Years	\$	4,945,000	\$	0	0
FY 2003		450,000		0	0
FY 2004		200,000		0	0
FY 2005		1,000,000		0	0
FY 2006		5,000,000		0	0
FY 2007		5,000,000		0	0
TOTAL	\$	16,595,000	\$	0	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$16,595,000	\$16,595,000	\$0	\$0	\$0	\$0
Total Project Cost	\$16,595,000	\$16,595,000	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$4,945,000	\$450,000	\$200,000	\$1,000,000	\$5,000,000	\$5,000,000
Total Project Cost:	\$4,945,000	\$450,000	\$200,000	\$1,000,000	\$5,000,000	\$5,000,000

47. US 13, Bridgeville Service Roads

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the realignment of the US 13 and North Main Street (SR404) intersection to form a perpendicular intersection, which will eliminate the skew and add turn lanes. This project will also construct parallel service roads on both sides of US 13 (from Rifle Range Road (S545) to SR404) at this intersection.

This realignment will improve both flow and safety at this intersection. The service roads will help reduce traffic congestion and preserve capacity along the US 13 corridor.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	2,014,900	\$	134,100	\$ 0
FY 2003		100,000		0	0
FY 2004		1,000,000		0	0
FY 2005		0		0	0
FY 2006		2,240,000		8,960,000	0
FY 2007		0		0	0
TOTAL	\$	5,354,900	\$	9,094,100	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
Property Acq.	2,000,000	0	0	2,000,000	0	0
Total Construction Cost (TCC)	11,349,000	0	0	0	0	11,349,000
Total Project Cost	\$14,449,000	\$0	\$1,100,000	\$2,000,000	\$0	\$11,349,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$1,000,000	\$100,000	\$0	\$0	\$0	\$0
Property Acq.	1,000,000	0	1,000,000	0	0	0
Construction	149,000	0	0	0	11,200,000	0
Total Project Cost:	\$2,149,000	\$100,000	\$1,000,000	\$0	\$11,200,000	\$0

48. West Dover Connector

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to develop a concept plan for the continuation of Saulsbury Road through to New Burton Road as a means for relieving traffic congestion on the west side of Dover.

The Dover/Kent County MPO Long Range Transportation Plan identifies the need for this project.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2003		1,000,000		0		0
FY 2004		2,000,000		0		0
FY 2005		3,000,000		0		0
FY 2006		0		0		0
FY 2007		0		0		0
TOTAL	\$	6,000,000	\$	0	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0
Total Project Cost	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$1,000,000	\$2,000,000	\$3,000,000	\$0	\$0
Total Project Cost:	\$0	\$1,000,000	\$2,000,000	\$3,000,000	\$0	\$0

49. Wilmington Traffic Calming, Pedestrian, and Transit Improvements Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for proposed improvements to provide better vehicular access, a more pedestrian-friendly environment, and complement other transportation available in the area. Projects include: 1) Market Street re-introduction of vehicular traffic to the Central Business District within a pedestrian-friendly area; 2) King, Orange and Walnut Streets, Martin Luther King Boulevard (MLK) to 13th Street, major business district transit corridor and rider improvements; and 3) 12th Street Connector. This project will improve traffic flow into the downtown Central Business District and beautify this major gateway into the city.

These projects will improve the multi-modal environment between city neighborhoods and employment centers; create safer vehicular and pedestrian environment; and improve the visual appearance of the streets.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other*
Prior Years	\$	1,409,000	\$	11,724,000	\$ 1,193,200
FY 2003		1,998,400		341,600	0
FY 2004		3,049,000		1,344,000	1,150,000
FY 2005		3,000,000		12,000,000	1,150,000
FY 2006		0		0	1,150,000
FY 2007		1,000,000		4,000,000	1,350,000
TOTAL	\$	10,456,400	\$	29,409,600	\$ 5,993,200

*Funds are from the City of Wilmington

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$526,000	\$526,000	\$0	\$0	\$0	\$0
Design	5,670,200	0	5,670,200	0	0	0
Property Acq.	113,000	0	0	113,000	0	0
Total Construction Cost (TCC)	39,550,000	0	0	0	0	39,550,000
Total Project Cost	\$45,859,200	\$526,000	\$5,670,200	\$113,000	\$0	\$39,550,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$526,000	\$0	\$0	\$0	\$0	\$0
Design	2,076,200	1,044,000	1,200,000	0	0	1,350,000
Property Acq.	0	0	113,000	0	0	0
Construction	11,724,000	1,296,000	4,230,000	16,150,000	1,150,000	5,000,000
Total Project Cost:	\$14,326,200	\$2,340,000	\$5,543,000	\$16,150,000	\$1,150,000	\$6,350,000

50. Choptank Road from Bunker Hill Road to Bethel Church Road

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to widen the current 18-foot travelway to 22 feet with additional two-foot to five-foot pedestrian and bicycle shoulders; recycle, patch, and wedge three-inch hot-mix overlay; realign sections of Choptank Road (SR15) from Bunker Hill Road (N437) to Bethel Church Road (N433) to create clear sight distances; and construct three roundabouts at the intersections of Choptank Road-Bethel Church Road, Choptank Road-Churchtown Road, and Choptank Road-Bunker Hill Road.

DEPARTMENT
55-00-00

This project will provide additional modes of transportation in the US301 corridor.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	1,060,000	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		451,600		1,806,400	0
FY 2005		1,092,000		4,368,000	0
FY 2006		0		0	0
FY 2007		0		0	0
TOTAL	\$	2,603,600	\$	6,174,400	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$1,022,000	\$0	\$1,022,000	\$0	\$0	\$0
Property Acq.	2,258,000	0	0	2,258,000	0	0
Environmental /Archeological Studies	38,000	0	0	0	38,000	0
Total Construction Cost (TCC)	5,460,000	0	0	0	0	5,460,000
Total Project Cost	\$8,778,000	\$0	\$1,022,000	\$2,258,000	\$38,000	\$5,460,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$1,022,000	\$0	\$0	\$0	\$0	\$0
Property Acq.	0	0	2,258,000	0	0	0
Environmental	38,000	0	0	0	0	0
Construction	0	0	0	5,460,000	0	0
Total Project Cost:	\$1,060,000	\$0	\$2,258,000	\$5,460,000	\$0	\$0

51. Harrington Truck Route

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for proposed improvements to include developing an alternative route for truck traffic to the south of the core downtown area of Harrington.

DEPARTMENT
55-00-00

The mixing of automobiles with trucks periodically creates operation conflicts, especially at intersections and in locations where there is on-street parking.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	20,000	\$	0	\$ 0
FY 2003		550,000		0	0
FY 2004		450,000		0	0
FY 2005		400,000		0	0
FY 2006		1,350,000		5,400,000	0
FY 2007		0		0	0
TOTAL	\$	2,770,000	\$	5,400,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$1,020,000	\$0	\$1,020,000	\$0	\$0	\$0
Property Acq.	400,000	0	0	400,000	0	0
Total Construction Cost (TCC)	6,750,000	0	0	0	0	6,750,000
Total Project Cost	\$8,170,000	\$0	\$1,020,000	\$400,000	\$0	\$6,750,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$20,000	\$550,000	\$450,000	\$0	\$0	\$0
Property Acq.	0	0	0	400,000	0	0
Construction	0	0	0	0	6,750,000	0
Total Project Cost:	\$20,000	\$550,000	\$450,000	\$400,000	\$6,750,000	\$0

52. Loockerman Street and Forest Street Transportation Enhancements, Dover
Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to provide a sidewalk around the island at Forest Street and Division Street intersection; widen the intersection to provide a median for landscaping; construct a roundabout at Railroad Station Plaza; construct bump-outs at the corner of Queen Street and Forest Street and mid block on Forest Street; and mill and overlay West Street including construction of a water line.

This project will improve safety for multi-modal movements throughout the area.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	0	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		570,000		0	0
FY 2005		315,000		0	0
FY 2006		495,000		1,680,000	0
FY 2007		0		0	0
TOTAL	\$	1,380,000	\$	1,680,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$570,000	\$570,000	\$0	\$0	\$0	\$0
Design	315,000	0	315,000	0	0	0
Property Acq.	75,000	0	0	75,000	0	0
Total Construction Cost (TCC)	2,100,000	0	0	0	0	2,100,000
Total Project Cost	\$3,060,000	\$570,000	\$315,000	\$75,000	\$0	\$2,100,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$570,000	\$0	\$0	\$0
Design	0	0	0	315,000	0	0
Property Acq.	0	0	0	0	75,000	0
Construction	0	0	0	0	2,100,000	0
Total Project Cost:	\$0	\$0	\$570,000	\$315,000	\$2,175,000	\$0

53. Mill Creek Road and McKennan's Church Road Intersection Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for this project that provides right-turn lanes on the eastbound, westbound, and northbound approaches within 500 feet of the intersection approaches.

This project will improve traffic flow.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	20,500	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		180,000		0	0
FY 2005		200,000	800,000		0
FY 2006		0		0	0
FY 2007		0		0	0
TOTAL	\$	400,500	\$	800,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$200,500	\$0	\$200,500	\$0	\$0	\$0
Total Construction Cost (TCC)	1,000,000	0	0	0	0	1,000,000
Total Project Cost	\$1,200,500	\$0	\$200,500	\$0	\$0	\$1,000,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$20,500	\$0	\$180,000	\$0	\$0	\$0
Construction	0	0	0	1,000,000	0	0
Total Project Cost:	\$20,500	\$0	\$180,000	\$1,000,000	\$0	\$0

54. Mill Creek Road and Stoney Batter Road Intersection

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to allow consideration of two safety and traffic flow improvement options under consideration: 1) realign the northern leg of Mill Creek Road to connect to Stoney Batter Road or 2) realign both roads and construct a roundabout.

Increased development in the area has also increased traffic congestion at this three-legged intersection. Improvements will ease congestion during heavy traffic periods.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
Prior Years	\$	0	\$	0	\$	0
FY 2003		0		0		0
FY 2004		0		0		0
FY 2005		321,000		0		0
FY 2006		246,600		986,400		0
FY 2007		0		0		0
TOTAL	\$	567,600	\$	986,400	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$221,000	\$0	\$221,000	\$0	\$0	\$0
Property Acq.	100,000	0	0	100,000	0	0
Total Construction Cost (TCC)	1,233,000	0	0	0	0	1,233,000
Total Project Cost	\$1,554,000	\$0	\$221,000	\$100,000	\$0	\$1,233,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$0	\$221,000	\$0	\$0
Property Acq.	0	0	0	100,000	0	0
Construction	0	0	0	0	1,233,000	0
Total Project Cost:	\$0	\$0	\$0	\$321,000	\$1,233,000	\$0

55. Paving Program

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the major pavement rehabilitation; pavement resurfacing; surface treatments; and surface treatment conversion of all state-maintained roadways except for suburban streets. Specific locations are determined each spring after inspection.

This project is necessary in order to maintain a road inventory that does not become deficient and improve deteriorating pavement conditions throughout the State.

DEPARTMENT
55-00-00

Fiscal Year 2005 Requested Totals

Locals – Other Patching and Paving (and Resurfacing)	\$ 1,500,000
Locals – Surface Treatment	1,500,000
Locals – Surface Treatment Conversion	2,000,000
Other – Pavement Rehabilitations	11,824,000
Other – Pavement Resurfacing	24,176,000
Other – New Technology and Inspection	<u>849,000</u>
TOTAL	\$41,849,000

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
Prior Years	\$ 15,842,000	\$	0	\$ 0
FY 2003	38,288,400		24,437,600	0
FY 2004	32,811,400		8,517,600	0
FY 2005	33,331,400		8,517,600	0
FY 2006	33,331,400		8,517,600	0
FY 2007	33,331,400		8,517,600	0
TOTAL	\$ 186,936,000	\$	58,508,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$245,444,000	\$0	\$0	\$0	\$0	\$245,444,000
Total Project Cost	\$245,444,000	\$0	\$0	\$0	\$0	\$245,444,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$15,842,000	\$62,726,000	\$41,329,000	\$41,849,000	\$41,849,000	\$41,849,000
Total Project Cost:	\$15,842,000	\$62,726,000	\$41,329,000	\$41,849,000	\$41,849,000	\$41,849,000

56. Possum Park Road from Possum Hollow Road to Old Possum Park Road
Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to widen and reconstruct the existing shoulders on Possum Park Road (SR 72) from Possum Hollow Road to Old Possum Park Road to 12 feet. Additional improvements include guardrail and drainage improvements; hot mix patching; and a milling/overlay to the roadway.

This project will improve transportation modes along the corridor.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	0	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		250,000		0	0
FY 2005		100,000		0	0
FY 2006		0		0	0
FY 2007		500,000		2,000,000	
TOTAL	\$	850,000	\$	2,000,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Property Acq.	100,000	0	0	100,000	0	0
Total Construction Cost (TCC)	2,500,000	0	0	0	0	2,500,000
Total Project Cost	\$2,850,000	\$0	\$250,000	\$100,000	\$0	\$2,500,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$0	\$250,000	\$0	\$0	\$0
Property Acq.	0	0	0	100,000	0	0
Construction	0	0	0	0	0	2,500,000
Total Project Cost:	\$0	\$0	\$250,000	\$100,000	\$0	\$2,500,000

57. Rehoboth Avenue Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

The Rehoboth Avenue Streetscape Improvement Project incorporates improvements from the Lewes and Rehoboth Canal to the Boardwalk. This project supports the Rehoboth Downtown Revitalization Plan. The project's primary goal is to promote a "Main Street" year-round business activity through re-orienting public spaces, improving Americans with Disabilities Act (ADA) accessibility, and supporting a pedestrian and bicycle-oriented environment while maintaining traffic operations. Phase I was 2nd Street to 5th Street, Phase II is from 5th Street to Canal Street, and Phase III (Fiscal Year 2005) will be from 2nd Street to Boardwalk Street.

DEPARTMENT
55-00-00

The City of Rehoboth's Long Range Plan had a goal of enhancing the cultural, aesthetic, environmental and economic vitality of the downtown business areas. The Rehoboth Avenue Streetscape Improvement Project supports the City's long-range plan; improves pedestrian and bicycle safety; and addresses traffic circulation issues.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
Prior Years	\$	4,000,000	\$	0	\$	3,000,000
FY 2003		4,000,000		0		0
FY 2004		3,000,000		0		0
FY 2005		5,000,000		0		0
FY 2006		0		0		0
FY 2007		0		0		0
TOTAL	\$	16,000,000	\$	0	\$	3,000,000

* Funds are from the City of Rehoboth.

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$19,000,000	\$0	\$0	\$0	\$0	\$19,000,000
Total Project Cost	\$19,000,000	\$0	\$0	\$0	\$0	\$19,000,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$7,000,000	\$4,000,000	\$3,000,000	\$5,000,000	\$0	\$0
Total Project Cost:	\$7,000,000	\$4,000,000	\$3,000,000	\$5,000,000	\$0	\$0

58. Southern New Castle County Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for US301 Major Investment Study (from the Maryland line to US 13 and from I-95 to the area just south of Middletown) area. Options have been narrowed to multi-modal packages of improvement/expansions including transit, pedestrian, bicycle, and minor and major roadway concerns. The final selected package of improvements will be phased in over the next 20 plus years and may include major road capacity increases. An environmental impact statement will be prepared over the next three years with subsequent review, coordination, and agreements with federal and state agencies, leading to location, design and possible funding.

DEPARTMENT
55-00-00

This project is to develop projects identified through the US301 Major Investment Study; carry out the local roads plan being developed jointly by DelDOT and New Castle County; and contribute to the economic development effort to bring jobs south of the Chesapeake and Delaware Canal.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	3,503,700	\$	3,153,100	\$ 0
FY 2003		0		0	0
FY 2004		2,948,400		11,793,600	0
FY 2005		1,000,000		4,000,000	0
FY 2006		1,197,300		4,789,400	0
FY 2007		1,000,000		4,000,000	0
TOTAL	\$	9,649,400	\$	27,736,100	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$37,385,500	\$37,385,500	\$0	\$0	\$0	\$0
Total Project Cost	\$37,385,500	\$37,385,500	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$6,656,800	\$0	\$14,742,000	\$5,000,000	\$5,986,700	\$5,000,000
Total Project Cost:	\$6,656,800	\$0	\$14,742,000	\$5,000,000	\$5,986,700	\$5,000,000

59. Wilmington Riverfront

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for proposed improvements to the Riverfront to include providing better vehicular access and more pedestrian-friendly environment, as well as complementing other transportation available in the area.

The success of Wilmington's redevelopment of this area depends on multi-modal transportation improvements.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
Prior Years	\$ 17,763,500	\$	0	\$	0
FY 2003	3,630,000		0		0
FY 2004	19,027,000		0		0
FY 2005	6,250,000		0		0
FY 2006	7,200,000		0		0
FY 2007	8,252,000		0		0
TOTAL	\$ 62,122,500	\$	0	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$11,870,000	\$11,870,000	\$0	\$0	\$0	\$0
Design	5,150,000	0	5,150,000	0	0	0
Property Acq.	875,000	0	0	875,000	0	0
Environmental /Archeological Studies	25,000	0	0	0	25,000	0
Total Construction Cost (TCC)	44,202,500	0	0	0	0	44,202,500
Total Project Cost	\$62,122,500	\$11,870,000	\$5,150,000	\$875,000	\$25,000	\$44,202,500

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$10,820,000	\$150,000	\$450,000	\$350,000	\$100,000	\$0
Design	500,000	50,000	350,000	0	2,800,000	1,450,000
Property Acq.	400,000	25,000	200,000	0	0	250,000
Environmental	0	25,000	0	0	0	0
Construction	6,043,500	3,380,000	18,027,000	5,900,000	4,300,000	6,552,000
Total Project Cost:	\$17,763,500	\$3,630,000	\$19,027,000	\$6,250,000	\$7,200,000	\$8,252,000

60. Bridge Preservation Program

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for bridges that are identified for bridge painting, bridge scour, bridge deck preservation, and underwater bridge repairs. As individual bridge projects are identified, they are listed as separate projects.

DEPARTMENT
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The sign inspection program will inventory and inspect all state-owned sign structures, high mast lighting and traffic signal supports. Funding to address deficiencies identified through the inspection plan is provided within Materials and Minor Contracts.

The bridge inspection program creates the priority rating system based on deficiency ratings and will be used for further rehabilitation and repair as they are identified.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	5,249,400	\$	5,537,600	\$ 0
FY 2003		1,800,800		4,003,200	0
FY 2004		1,380,800		2,323,200	0
FY 2005		1,800,800		4,003,200	0
FY 2006		1,380,800		2,323,200	0
FY 2007		1,800,800		4,003,200	0
TOTAL	\$	13,413,400	\$	22,193,600	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$35,607,000	\$0	\$0	\$0	\$0	\$35,607,000
Total Project Cost	\$35,607,000	\$0	\$0	\$0	\$0	\$35,607,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$10,787,000	\$5,804,000	\$3,704,000	\$5,804,000	\$3,704,000	\$5,804,000
Total Project Cost:	\$10,787,000	\$5,804,000	\$3,704,000	\$5,804,000	\$3,704,000	\$5,804,000

61. Bridge Projects

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for bridges that are identified for replacement or rehabilitation including structurally deficient bridges. As individual bridge projects are identified, they are listed as separate projects.

The bridge priority rating system is based on deficiency ratings, which are updated annually to target specific bridges for repair/rehabilitation/construction.

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Fiscal Year 2005 Requested Totals

Bridge Projects to be Identified	\$ 6,904,900
Bridges off Benge Road	200,000
1-118 on Barley Mill Road at Ashland and 1-137 on Mill Road over Red Clay Creek	1,827,000
1-141 on SR 48 over Chestnut Run	809,000
1-201 on Beech Hill Drive over Pike Creek	594,000
1-431 on Dexter's Corner Road, South of Townsend	512,000
1-600 on SR141 over Kirkwood Highway	1,668,000
1-660 and BR 1-664 on US 13, Southwest of New Castle	45,000
1-687, South Walnut Street and 1-688, South Market Street over Christina River	4,200,000
1-708 and 1-709 on I-95 over Sunset Lake Road and 1-711 on Salem Church Road over I-95	3,905,000
1-746 on I-95 over Little Mill Creek, Near Wilmington	2,270,000
1-806, 1-807, and 1-808 on I-495 over US 13	3,200,000
2-050B on SR 8 over Tappahanna Ditch	552,000
2-113B and 2-113C on Cattail Branch Road	909,000
2-295 on K295 over Tributary of Marshyhope Creek	450,000
3-122 on Handy Road over Houston Branch	16,500
3-141 on S583 over Polk Branch, North of Bridgeville	580,000
3-210 on Gum Branch Road	320,000
3-328 on S454 over Figgs Ditch, East of Delmar	24,200
3-330 on Oak Lane over Rossakatum Branch, Laurel	813,000
3-362 on S465 at Chipman's Pond	130,000
TOTAL	\$29,929,600

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
Prior Years	\$ 3,484,700	\$ 2,115,800	\$	0
FY 2003	1,474,700	4,009,600		0
FY 2004	4,712,100	709,400		0
FY 2005	12,825,900	17,103,700		0
FY 2006	3,937,400	15,749,600		0
FY 2007	3,926,700	15,706,600		0
TOTAL	\$ 30,361,500	\$ 55,394,700	\$	0

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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$3,239,400	\$0	\$3,239,400	\$0	\$0	\$0
Property Acq.	360,500	0	0	360,500	0	0
Total Construction Cost (TCC)	82,156,300	0	0	0	0	82,756,200
Total Project Cost	\$85,756,200	\$0	\$3,239,400	\$360,500	\$0	\$82,756,200

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$1,339,400	\$363,000	\$1,262,000	\$275,000	\$0	\$0
Property Acq.	52,800	0	69,000	238,700	0	0
Construction	4,208,300	5,121,300	4,090,500	29,415,900	19,687,000	19,633,300
Total Project Cost:	\$5,600,500	\$5,484,300	\$5,421,500	\$29,929,600	\$19,687,000	\$19,633,300

62. Indian River Inlet Bridge and Area Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for a new bridge over Indian River Inlet. The proposed structure is a 1,000-foot span concrete arch with cable supported roadway and two 150-foot approach spans. The proposed alternative was chosen from a selection of eight alternatives during the public involvement process. The roadway cross section, for both northbound and southbound SR 1, will consist of two 12-foot lanes, 10-foot outside shoulder, and a four-foot median shoulder. A 12-foot wide pedestrian and bicycle walkway will be provided on the East side of the structure. A vertical clearance, over the inlet, of 45-feet is being investigated as the probable clearance for the bridge. This project was previously referred to as: SR 1, Bridge over Indian River Inlet.

The swift current of the Indian River Inlet necessitates the constant need to replace the riprap placed adjacent to the piers for scour protection as an interim solution to replacing the bridge.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2003		2,000,000		3,500,000		0
FY 2004		64,500,000		0		0
FY 2005		31,200,000		0		0
FY 2006		5,400,000		0		0
FY 2007		0		0		0
TOTAL	\$	103,100,000	\$	3,500,000	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$5,700,000	\$0	\$5,700,000	\$0	\$0	\$0
Total Construction Cost (TCC)	100,900,000	0	0	0	0	100,900,000
Total Project Cost	\$106,600,000	\$0	\$5,700,000	\$0	\$0	\$100,900,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$2,000,000	\$3,700,000	\$0	\$0	\$0
Construction	0	3,500,000	60,800,000	31,200,000	5,400,000	0
Total Project Cost:	\$0	\$5,500,000	\$64,500,000	\$31,200,000	\$5,400,000	\$0

63. Tyler McConnell Bridge, SR141, Montchannin Road to Alopocas Road Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is recommended for improvements consisting of a new two-lane bridge immediately south of the existing bridge. The new two-lane bridge should be similar in type and at the same elevation as the existing bridge. In addition, improvements will address enhanced transit service, transit supportive infrastructure, intersection improvements, roadway and pavement improvements, pedestrian and bicycle paths, and landscaping.

This segment of SR141 is a critical link in supporting the major business centers along SR141 from I-95 to US202, including DuPont and AstraZeneca. Currently only two lanes, the Tyler McConnell Bridge has limited capacity to support projected traffic volumes and will continue to act as a pinch point in this segment of the corridor.

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CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal		Other
Prior Years	\$	5,550,000	\$	0	\$ 0
FY 2003		3,000,000		0	0
FY 2004		2,000,000		0	0
FY 2005		174,800		699,300	0
FY 2006		8,000,000		32,000,000	0
FY 2007		0		0	0
TOTAL	\$	18,724,800	\$	32,699,300	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$3,375,000	\$3,375,000	\$0	\$0	\$0	\$0
Design	6,470,000	0	6,470,000	0	0	0
Property Acq.	100,000	0	0	100,000	0	0
Total Construction Cost (TCC)	41,479,100	0	0	0	0	41,479,100
Total Project Cost	\$51,424,100	\$3,375,000	\$6,470,000	\$100,000	\$0	\$41,479,100

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$3,375,000	\$0	\$0	\$0	\$0	\$0
Design	2,175,000	2,295,000	2,000,000	0	0	0
Property Acq.	0	100,000	0	0	0	0
Construction	0	605,000	0	874,100	40,000,000	0
Total Project Cost:	\$5,550,000	\$3,000,000	\$2,000,000	\$874,100	\$40,000,000	\$0

64. Bicycle, Pedestrian and Other Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the design and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming, and other non-motorized transportation projects. This project was previously referred to as: Multi-Modal Improvements.

These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	11,706,700	\$	3,462,400	\$ 0
FY 2003		1,954,100		4,581,700	0
FY 2004		1,040,000		3,360,000	0
FY 2005		661,400		2,645,400	0
FY 2006		400,000		1,600,000	0
FY 2007		1,266,700		5,066,600	0
TOTAL	\$	17,028,900	\$	20,716,100	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$579,000	\$579,000	\$0	\$0	\$0	\$0
Design	1,344,300	0	1,344,300	0	0	0
Property Acq.	1,248,900	0	0	1,248,900	0	0
Total Construction Cost (TCC)	34,572,800	0	0	0	0	34,572,800
Total Project Cost	\$37,745,000	\$579,000	\$1,344,300	\$1,248,900	\$0	\$34,572,800

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$44,000	\$135,000	\$150,000	\$0	\$250,000	\$0
Design	1,194,300	0	150,000	0	0	0
Property Acq.	429,900	0	819,000	0	0	0
Construction	13,500,900	6,400,800	3,281,000	3,306,800	1,750,000	6,333,300
Total Project Cost:	\$15,169,100	\$6,535,800	\$4,400,000	\$3,306,800	\$2,000,000	\$6,333,300

65. Environmental Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for wetland mitigation monitoring requirements, that typically include 20-year site management/assessment to assure successful creation of wetland resources developed as impact compensation for various capital projects. Monitoring typically requires monthly hydraulic data collection, fall site sampling for vegetation assessment, and annual reports for five years and then summary reports at the 10, 15, and 20-year marks.

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DelDOT must comply with environmental and cultural laws and regulations as projects are implemented.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	1,410,000	\$	0	\$ 0
FY 2003		1,710,000		0	0
FY 2004		1,710,000		0	0
FY 2005		1,483,300		0	0
FY 2006		1,400,000		0	0
FY 2007		1,233,300		0	0
TOTAL	\$	8,946,600	\$	0	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$8,946,000	\$0	\$0	\$0	\$0	\$8,946,000
Total Project Cost	\$8,946,000	\$0	\$0	\$0	\$0	\$8,946,000

SCHEDULE: -

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$1,410,000	\$1,710,000	\$1,710,000	\$1,483,300	\$1,400,000	\$1,233,300
Total Project Cost:	\$1,410,000	\$1,710,000	\$1,710,000	\$1,483,300	\$1,400,000	\$1,233,300

66. Intersection Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for projects that will involve the selection and improvement of signage statewide, as well as evaluation of corridor signing. This project was previously included under: Safety Improvements.

These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

DEPARTMENT
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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	0	\$	0	\$ 0
FY 2003		3,000,000		0	0
FY 2004		2,543,500		0	0
FY 2005		3,300,000		0	0
FY 2006		3,300,000		0	0
FY 2007		3,300,000		0	0
TOTAL	\$	15,443,500	\$	0	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$15,443,500	\$0	\$0	\$0	\$0	\$15,443,500
Total Project Cost	\$15,443,500	\$0	\$0	\$0	\$0	\$15,443,500

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$0	\$3,000,000	\$2,543,500	\$3,300,000	\$3,300,000	\$3,300,000
Total Project Cost:	\$0	\$3,000,000	\$2,543,500	\$3,300,000	\$3,300,000	\$3,300,000

67. Materials and Minor Contracts

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for capital repairs and minor improvements provided through unit price contracts for small to medium sized projects. In addition, necessary replacements of sign structures, high mast lighting, and traffic signal replacements as identified by the Sign Structure Inspection Program are funded through these contracts.

Funding permits minor capital problems to be addressed throughout the year at the maintenance district level. In addition, DelDOT must comply with environmental laws and regulations that mandate proper maintenance of storm water discharge systems.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
Prior Years	\$ 3,101,400	\$	0	\$ 0
FY 2003	2,581,100		0	0
FY 2004	2,200,000		0	0
FY 2005	2,200,000		0	0
FY 2006	2,200,000		0	0
FY 2007	2,200,000		0	0
TOTAL	\$ 14,482,500	\$	0	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$90,100	\$0	\$90,100	\$0	\$0	\$0
Property Acq.	46,000	0	0	46,000	0	0
Environmental /Archeological Studies	51,000	0	0	0	51,000	0
Total Construction Cost (TCC)	14,295,400	0	0	0	0	14,295,400
Total Project Cost	\$14,482,500	\$0	\$90,000	\$46,000	\$51,000	\$14,295,400

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$90,100	\$0	\$0	\$0	\$0
Property Acq.	0	46,000	0	0	0	0
Environmental	51,000	0	0	0	0	0
Construction	3,050,400	2,445,000	2,200,000	2,200,000	2,200,000	2,200,000
Total Project Cost:	\$3,101,400	\$2,581,100	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000

68. Rail Crossing Safety

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for projects that will involve the selection of safety improvements at highway/rail crossings throughout the state as identified by the department's Safety Rail Improvement Program. This project was previously included under: Safety Improvements.

These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

DEPARTMENT
55-00-00

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
Prior Years	\$ 325,500	\$	1,687,500	\$ 0
FY 2003	1,164,100		562,500	0
FY 2004	162,500		562,500	0
FY 2005	162,500		562,500	0
FY 2006	162,500		562,500	0
FY 2007	162,500		562,500	0
TOTAL	\$ 2,139,600	\$	4,500,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$6,639,600	\$0	\$0	\$0	\$0	\$6,639,600
Total Project Cost	\$6,639,600	\$0	\$0	\$0	\$0	\$6,639,600

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$2,013,000	\$1,726,600	\$725,000	\$725,000	\$725,000	\$725,000
Total Project Cost:	\$2,013,000	\$1,726,600	\$725,000	\$725,000	\$725,000	\$725,000

69. Safety Improvements Program

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for selected safety improvements statewide including the selection of safety and intersection improvements statewide, as well as the installation of traffic control systems statewide, other safety improvements through the Highway Safety Improvement Program (HSIP), and projects involving minor improvements that can be completed without the need for full design or right-of-way acquisition and can be completed by maintenance forces. HSIP funds are designated within specific project requests. This project previously referred to as: Safety Improvements.

These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

**DEPARTMENT
55-00-00**

Fiscal Year 2005 Requested Totals

Miscellaneous Safety Improvements	\$1,000,000
Operational Safety Improvements	<u>125,000</u>
TOTAL	\$1,125,000

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal		Other
Prior Years	\$ 1,701,100	\$	3,165,600	\$	0
FY 2003	313,400		1,195,200		0
FY 2004	225,000		400,000		0
FY 2005	325,000		800,000		0
FY 2006	469,100		2,096,900		0
FY 2007	525,000		2,600,000		0
TOTAL	\$ 3,558,600	\$	10,257,700	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$13,816,300	\$0	\$0	\$0	\$0	\$13,816,300
Total Project Cost	\$13,816,300	\$0	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$4,866,700	\$1,508,600	\$625,000	\$1,125,000	\$2,566,000	\$3,125,000
Total Project Cost:	\$4,866,700	\$1,508,600	\$625,000	\$1,125,000	\$2,566,000	\$3,125,000

70. Signage and Pavement Markings

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for signage projects that involve the need for improvements of signage throughout the state. The goal is to provide not only visitors, but also residents a clear path with appropriate directional signs and eliminate confusion. This project was previously included under: Safety Improvements.

These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

DEPARTMENT
55-00-00

Fiscal Year 2005 Requested Totals

Development Signage	\$ 550,000
Pavement Markings	1,000,000
Roadway Signage	<u>750,000</u>
TOTAL	\$2,300,000

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal		
					Other
Prior Years	\$	0	\$	0	0
FY 2003		5,998,000		0	0
FY 2004		4,000,000		0	0
FY 2005		2,300,000		0	0
FY 2006		2,300,000		0	0
FY 2007		2,300,000		0	0
TOTAL	\$	16,898,000	\$	0	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$16,898,000	\$0	\$0	\$0	\$0	\$16,898,000
Total Project Cost	\$16,898,000	\$0	\$0	\$0	\$0	\$16,898,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$0	\$5,998,000	\$4,000,000	\$2,300,000	\$2,300,000	\$2,300,000
Total Project Cost:	\$0	\$5,998,000	\$4,000,000	\$2,300,000	\$2,300,000	\$2,300,000

71. Traffic Calming Program

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for this program, initiated in Fiscal Year 2000, to design and construct traffic calming facilities including but not limited to roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming, and other solutions to slow traffic and other non-motorized transportation projects.

**DEPARTMENT
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These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	800,000	\$	0	\$ 0
FY 2003		600,000		0	0
FY 2004		150,000		0	0
FY 2005		1,250,000		0	0
FY 2006		1,250,000		0	0
FY 2007		1,250,000		0	0
TOTAL	\$	5,300,000	\$	0	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$36,000	\$0	\$36,000	\$0	\$0	\$0
Total Construction Cost (TCC)	5,264,000	0	0	0	0	5,264,000
Total Project Cost	\$5,300,000	\$0	\$36,000	\$0	\$0	\$5,264,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$36,000	\$0	\$0	\$0	\$0	\$0
Construction	764,000	600,000	150,000	1,250,000	1,250,000	1,250,000
Total Project Cost:	\$800,000	\$600,000	\$150,000	\$1,250,000	\$1,250,000	\$1,250,000

72. Transportation Enhancements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the Transportation Enhancements (TE) Program to support the development and implementation of a variety of non-traditional projects that highlight the cultural, aesthetic, and environmental aspects of the transportation system. Projects range from the restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification, and the mitigation of water pollution from highway runoff.

This includes a federally mandated program for non-traditional enhancements to transportation infrastructure and services.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	3,645,500	\$	7,830,000	\$ 0
FY 2003		3,450,000		5,688,000	0
FY 2004		5,781,000		3,219,000	0
FY 2005		7,781,000		3,219,000	0
FY 2006		7,781,000		3,219,000	0
FY 2007		7,787,300		3,244,400	0
TOTAL	\$	36,225,800	\$	26,419,400	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$72,000	\$0	\$72,000	\$0	\$0	\$0
Property Acq.	50,000	0	0	50,000	0	0
Total Construction Cost (TCC)	62,523,200	0	0	0	0	62,523,200
Total Project Cost	\$62,645,200	\$0	\$72,000	\$50,000	\$0	\$62,523,200

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$72,000	\$0	\$0	\$0	\$0	\$0
Property Acq.	0	50,000	0	0	0	0
Construction	11,403,500	9,088,000	9,000,000	11,000,000	11,000,000	11,031,700
Total Project Cost:	\$11,475,500	\$9,138,000	\$9,000,000	\$11,000,000	\$11,000,000	\$11,031,700

73. Weight in Motion Sites

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding was provided in the FY 2003 Bond Bill and is requested to continue planning and begin a program to provide mobile facilities for truck weighing.

These sites will enhance safety and increase compliance with federal enforcement regulations.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	0	\$	0	\$ 0
FY 2003		200,000		800,000	0
FY 2004		0		0	0
FY 2005		89,000		356,000	0
FY 2006		100,000		400,000	0
FY 2007		0		0	0
TOTAL	\$	389,000	\$	1,556,000	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Design	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Property Acq.	20,000	0	0	20,000	0	0
Total Construction Cost (TCC)	1,675,000	0	0	0	0	1,675,000
Total Project Cost	\$1,945,000	\$0	\$250,000	\$20,000	\$0	\$1,675,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$0	\$250,000	\$0	\$0	\$0	\$0
Property Acq.	0	20,000	0	0	0	0
Construction	0	730,000	0	445,000	500,000	0
Total Project Cost:	\$0	\$1,000,000	\$0	\$445,000	\$500,000	\$0

74. Community Transportation Fund

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for designation by individual legislators for specific transportation-related projects.

Permits individual legislators to address small transportation projects that may not meet department priorities.

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55-00-00

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal		Other
Prior Years	\$	40,200,000	\$	0	\$ 0
FY 2003		20,100,000		0	0
FY 2004		20,100,000		0	0
FY 2005		20,100,000		0	0
FY 2006		20,100,000		0	0
FY 2007		20,100,000		0	0
TOTAL	\$	140,700,000	\$	0	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$140,700,000	\$0	\$0	\$0	\$0	\$140,700,000
Total Project Cost	\$140,700,000	\$0	\$0	\$0	\$0	\$140,700,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$40,200,000	\$20,100,000	\$20,100,000	\$20,100,000	\$20,100,000	\$20,100,000
Total Project Cost:	\$40,200,000	\$20,100,000	\$20,100,000	\$20,100,000	\$20,100,000	\$20,100,000

75. Municipal Street Aid

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for Municipal Street Aid that provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for a municipality.

This project provides funding for publicly-owned transportation assets (not owned or maintained by the department).

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	12,000,000	\$	0	\$ 0
FY 2003		6,000,000		0	0
FY 2004		6,000,000		0	0
FY 2005		6,000,000		0	0
FY 2006		6,000,000		0	0
FY 2007		6,000,000		0	0
TOTAL	\$	42,000,000	\$	0	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$42,000,000	\$0	\$0	\$0	\$0	\$42,000,000
Total Project Cost	\$42,000,000	\$0	\$0	\$0	\$0	\$42,000,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$12,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Total Project Cost:	\$12,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

76. Transit Vehicle Expansion

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to purchase vehicles for expansion and replacement of inventory.

This project is necessary to meet the demand for transit services statewide.

New Castle County

Paratransit Buses – Purchase eight buses in Fiscal Year 2004, seven in Fiscal Year 2005, seven in Fiscal Year 2006, and three in Fiscal Year 2007. Purchase four small cutaway buses in Fiscal Year 2007.

US301 Major Investment Study:

30' Low Floor Buses – Purchase 11 low floor buses in Fiscal Year 2005.

35' Commuter Configured Buses – Purchase ten commuter configured buses in Fiscal Year 2005.

SR141 Crosstown:

40' Low Floor Buses – Purchase two low floor buses in Fiscal Year 2005.

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Support Vehicles – Purchase maintenance related vehicles to be used in accordance with the DeIDOT/DTC approved vehicle replacement schedules totaling one in Fiscal Year 2005.

Sussex County

Paratransit Buses – Purchase four buses in Fiscal Year 2004, four in Fiscal Year 2005, four in Fiscal Year 2006, and two in Fiscal Year 2007. Purchase two small cutaway buses in Fiscal Year 2007.

SR 24 and SR 54 Areas Transit Improvements:

30' Low Floor Buses – Purchase five low floor buses in Fiscal Year 2005 and four in Fiscal Year 2007.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	19,718,200	\$	3,909,400	\$	193,200
FY 2003		410,100		1,840,200		265,000
FY 2004		538,500		615,400		0
FY 2005		3,988,100		8,362,500		0
FY 2006		224,400		897,800		0
FY 2007		1,809,500		5,881,800		0
TOTAL	\$	26,688,800	\$	21,507,100	\$	458,200

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Equipment	Construction
Equipment	\$48,654,100	\$0	\$0	\$0	\$48,654,100	\$0
Total Project Cost	\$48,654,100	\$0	\$0	\$0	\$48,654,100	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Equipment	\$23,820,800	\$2,515,300	\$1,153,900	\$12,350,600	\$1,122,200	\$7,691,300
Total Project Cost:	\$23,820,800	\$2,515,300	\$1,153,900	\$12,350,600	\$1,122,200	\$7,691,300

77. Transit Vehicle Replacement and Refurbishment

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the replacement and refurbishment of transit vehicles statewide.

This project is necessary to meet the projected vehicle replacement schedule statewide.

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Statewide

Support Vehicles - Purchase street supervision and staff vehicles and pickup trucks to be used in accordance with the DeIDOT/DTC approved vehicle replacement schedule totaling seven vehicles in Fiscal Year 2005, six vehicles in Fiscal Year 2006, and four vehicles in Fiscal Year 2007.

Kent County

30' Low Floor Buses – Purchase four low floor buses in Fiscal Year 2005, seven buses in Fiscal Year 2005, and two buses in Fiscal Year 2007.

Paratransit Buses – Purchase eight buses in Fiscal Year 2004, one bus in Fiscal Year 2005, six buses in Fiscal Year 2006, and 32 buses in Fiscal Year 2007.

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in Kent County.

Support Vehicles - Purchase maintenance related vehicles to be used in accordance with the DeIDOT/DTC approved vehicle replacement schedule totaling two vehicles in Fiscal Year 2005.

New Castle County

30' Low Floor Buses – Purchase three low floor buses in Fiscal Year 2005, eight buses in Fiscal Year 2006, and two buses in Fiscal Year 2007.

40' Transit Buses – Purchase 68 buses in Fiscal Year 2006, as combination of low floor and standard floor buses to be used in accordance with the DeIDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in New Castle County.

Paratransit Buses – Purchase 15 buses in Fiscal Year 2004, ten buses in Fiscal Year 2005, 27 buses in Fiscal Year 2006, and 24 buses in Fiscal Year 2007. Purchase six small cutaways in Fiscal Year 2007.

Unicity Buses – Purchase one replacement bus biannually (City of Newark).

Support Vehicles – Purchase maintenance related vehicles to be used in accordance with the DeIDOT/DTC approved vehicle replacement schedule totaling one vehicle in Fiscal Year 2004, three vehicles in Fiscal Year 2005, five vehicles in Fiscal Year 2006, and two vehicles in Fiscal Year 2007.

Sussex County

30' Low Floor Buses – Purchase 26 low floor buses in Fiscal Year 2007.

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in Kent County.

Paratransit Buses – Purchase eight buses in Fiscal Year 2004, four buses in Fiscal Year 2005, and 15 buses in Fiscal Years 2006 - 2008. Purchase 30 small cutaways in Fiscal Year 2007.

Support Vehicles - Purchase maintenance related vehicles to be used in accordance with the DeIDOT/DTC approved vehicle replacement schedule totaling one vehicle in Fiscal Year 2006 and one vehicle in Fiscal Year 2007.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	6,007,100	\$	1,005,600	\$ 0
FY 2003		4,161,900		1,695,900	0
FY 2004		4,175,100		2,471,800	0
FY 2005		6,347,400		1,185,500	0
FY 2006		12,804,000		26,297,400	0
FY 2007		8,636,200		2,791,900	0
TOTAL	\$	42,131,700	\$	35,448,100	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Equipment	Construction
Equipment	\$77,579,800	\$0	\$0	\$0	\$77,579,800	\$0
Total Project Cost	\$77,579,800	\$0	\$0	\$0	\$77,579,800	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Equipment	7,012,700	5,857,800	6,646,900	7,532,900	39,101,400	11,428,100
Total Project Cost:	\$7,012,700	\$5,857,800	\$6,646,900	\$7,532,900	\$39,101,400	\$11,428,100

78. Bus Equipment

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested annually to upgrade equipment on buses to meet ever-changing standards.

This project is to improve security and provide a passenger-friendly environment.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	395,000	\$	0	\$ 0
FY 2003		430,000		0	0
FY 2004		426,500		0	0
FY 2005		499,500		0	0
FY 2006		4,033,000		0	0
FY 2007		208,000		0	0
TOTAL	\$	5,992,000	\$	0	\$ 0

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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Equipment	Construction
Equipment	\$5,992,000	\$0	\$0	\$0	\$5,992,000	\$0
Total Project Cost	\$5,992,000	\$0	\$0	\$0	\$5,992,000	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Equipment	\$395,000	\$430,000	\$426,500	\$499,500	\$4,033,000	\$208,000
Total Project Cost:	\$395,000	\$430,000	\$426,500	\$499,500	\$4,033,000	\$208,000

79. Passenger Facilities - Bus Stop Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to purchase and install bus stop pads, passenger shelters, benches, schedule display racks, trash receptacles and bus stop signs. Locations are selected through the department's prioritization process. Approximately 25 percent of transit stops statewide will be evaluated and receive upgrades annually. All new stops and upgrades will be accessible in accordance with the Americans with Disabilities Act (ADA) standards.

This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
Prior Years	\$	1,429,000	\$	0	\$ 0
FY 2003		0		0	0
FY 2004		215,000		0	0
FY 2005		200,000		0	0
FY 2006		200,000		0	0
FY 2007		200,000		0	0
TOTAL	\$	2,244,000	\$	0	\$ 0

**DEPARTMENT
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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$2,244,000	\$0	\$0	\$0	\$0	\$2,244,000
Total Project Cost	\$2,244,000	\$0	\$0	\$0	\$0	\$2,244,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$1,429,000	\$0	\$215,000	\$200,000	\$200,000	\$200,000
Total Project Cost:	\$1,429,000	\$0	\$215,000	\$200,000	\$200,000	\$200,000

80. Transit Access – Park and Ride Lots

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct additional park and ride lots throughout the state. Locations are selected through the department's prioritization process. Projected costs for rehabilitation of pavement maintenance striping at department-owned park and ride facilities are also included, as well as the acquisition cost of right-of-way space that is required to install passenger amenities in accordance with policy guidelines.

This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
Prior Years	\$	380,000	\$	160,000	\$ 0
FY 2003		589,000		240,000	0
FY 2004		60,000		240,000	0
FY 2005		80,000		320,000	0
FY 2006		80,000		320,000	0
FY 2007		80,000		320,000	0
TOTAL	\$	1,269,000	\$	1,600,000	\$ 0

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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$2,869,000	\$0	\$0	\$0	\$0	\$2,869,000
Total Project Cost	\$2,869,000	\$0	\$0	\$0	\$0	\$2,869,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$540,000	\$829,000	\$300,000	\$400,000	\$400,000	\$400,000
Total Project Cost:	\$540,000	\$829,000	\$300,000	\$400,000	\$400,000	\$400,000

81. Rail Improvements, Newark to Wilmington

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

DelDOT/DTC contracts with Southeast Pennsylvania Transit Authority (SEPTA) to extend 37 trains to Wilmington. Eighteen weekday trains (or nine round-trips) serve Churchman's Crossing and Newark, Delaware, as restricted by AMTRAK, owner of the Northeast Corridor. Most of Delaware's segment of the Northeast Rail Corridor has three or four track capacities, but there are only two tracks between the Ragan (Newport) and Yard (near 9th Street in Wilmington) Interlockings. The two-track constraint causes commuter trains to wait until inter-city trains pass through the area. In order to increase commuter rail capacity/frequencies between Newark and Wilmington, a range of improvements will be considered.

The FTA discretionary funding that was originally "earmarked" from the U.S. Congress to be used on the Steel Wheel Trolley in Wilmington will be used to fund the needs study and concept plan for this project.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
Prior Years	\$	16,866,600	\$	0	0
FY 2003		1,200,000		4,800,000	0
FY 2004		270,700		1,354,300	0
FY 2005		0		0	0
FY 2006		0		0	0
FY 2007		14,000,000		0	0
TOTAL	\$	32,337,300	\$	6,154,300	0

**DEPARTMENT
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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$22,231,000	\$22,231,000	\$0	\$0	\$0	\$0
Property Acq.	30,000			30,000		
Construction	16,230,600					16,230,600
Total Project Cost	\$38,491,600	\$22,231,000	\$0	\$30,000	\$0	\$16,230,600

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$2,231,000	\$6,000,000	\$0	\$0	\$0	\$14,000,000
Property Acq.	30,000	0	0	0	0	0
Construction	14,605,600		1,625,000	0	0	0
Total Project Cost:	\$16,866,600	\$6,000,000	\$1,625,000	\$0	\$0	\$14,000,000

82. Rail Preservation

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to conduct preventative maintenance to sustain and upgrade the condition of: 1) the two state-owned active freight rail lines in Sussex County, restoring these lines to a safe and viable condition consistent with operational viability Federal Rail Administration (FRA) Track Class III status; 2) the Red Clay Valley track improvements; and 3) the Northeast corridor re-capitalization and improvement; and to undertake periodic requests from municipalities and legislators to make improvements or repairs on existing railroad rights of way that often involves inactive or abandoned lines.

This project preserves Delaware's competitive position by maintaining its current industrial and agricultural base, thereby retaining employers in the state, reduce truck traffic on Delaware highways, enhance highway safety, and reduce investment in highway infrastructure.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	and Requested	Federal	Other
Prior Years	\$	949,000	\$	0
FY 2003		1,249,000		0
FY 2004		1,140,600		0
FY 2005		1,190,700		0
FY 2006		1,234,100		0
FY 2007		1,298,100		0
TOTAL	\$	7,061,500	\$	0

DEPARTMENT
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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Grant/Design	\$5,981,200	\$0	\$5,981,200	\$0	\$0	\$0
Property Acq.	100,000			100,000		
Total Construction Cost (TCC)	980,300	0	0	0	0	980,300
Total Project Cost	\$7,061,500	\$0	\$5,981,200	\$100,000	\$0	\$980,300

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design	\$789,000	\$1,089,000	\$955,600	\$1,000,900	\$1,048,400	\$1,098,300
Property Acq.	0	0	25,000	25,000	25,000	25,000
Construction	160,000	160,000	160,000	164,800	160,700	174,800
Total Project Cost:	\$949,000	\$1,249,000	\$1,140,600	\$1,190,700	\$1,234,100	\$1,298,100

83. Planning

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to support management studies; statistics, research, and special projects; technology transfer and technical studies; advanced planning, travel demand modeling, and feasibility studies; integrated transportation management systems; and developing project scopes and location/environmental studies. There are a number of areas that need to be investigated including environmental, cultural, historic, economic and social issues that will have an impact on the development of alternatives.

The following programs are necessary to address mobility needs in the state including federally mandated programs.

Fiscal Year 2005 Requested Totals

Administration	\$1,146,600
Development Coordination	1,050,000
Metropolitan Planning Organizations	1,066,600
Statistics, Research, and Special Projects	2,570,000
Statewide and Regional Planning	<u>2,250,000</u>

TOTAL \$8,083,200

DEPARTMENT

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	6,050,000	\$	7,667,000	\$ 0
FY 2003		3,000,000		3,865,000	0
FY 2004		3,985,800		1,829,800	0
FY 2005		3,845,100		4,238,100	0
FY 2006		3,845,100		4,238,100	0
FY 2007		3,845,100		4,238,100	0
TOTAL	\$	24,571,100	\$	26,076,100	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$50,647,200	\$50,647,200	\$0	\$0	\$0	\$0
Total Project Cost	\$50,647,200	\$50,647,200	\$0	\$0	\$0	\$0

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$13,717,000	\$6,865,000	\$5,815,600	\$8,083,200	\$8,083,200	\$8,083,200
Total Project Cost:	\$13,717,000	\$6,865,000	\$5,815,600	\$8,083,200	\$8,083,200	\$8,083,200

84. Transportation Facilities

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for facilities that have not been given sufficient attention over the last few years due to lack of a facilities plan. A plan has been developed that evaluates every structure. Other yard improvements may be identified in the Pollution Plan required for each yard. Planned facilities and improvements include: construction of a northern wing to the main administration building in Dover, upgrade of the administration building's boilers and HVAC chillers, and improved accessibility in accordance with ADA standards. This project was previously referred to as: Transportation Maintenance and Operations Facilities.

Considerable effort in the next six years will begin to accomplish a goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	6,036,900	\$	0	\$ 0
FY 2003		6,500,000		0	0
FY 2004		8,406,000		0	0
FY 2005		9,900,000		0	0
FY 2006		5,250,000		0	0
FY 2007		18,564,600		0	0
TOTAL	\$	54,657,500	\$	0	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$54,657,500	\$0	\$0	\$0	\$0	\$54,657,500
Total Project Cost	\$54,657,500	\$0	\$0	\$0	\$0	\$54,657,500

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$6,036,900	\$6,500,000	\$8,406,000	\$9,900,000	\$5,250,000	\$18,564,600
Total Project Cost:	\$6,036,900	\$6,500,000	\$8,406,000	\$9,900,000	\$5,250,000	\$18,564,600

85. Transit Facilities

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for projects identified for the preservation of transit facilities that could include, but is not limited to, replacement of security cameras, tools, and equipment. This project will provide assistance in the preservation of all transit facilities.

Funding is requested for: 1) land purchase, design and construction of a transit facility on the existing Porter property adjacent to the Wilmington Train Station that will incorporate facilities for inter and intra-city buses including boarding areas, baggage handling, ticketing and complimentary commercial activities; 2) the DART Headquarters project that will include a 210-car parking facility, museum bus drop-off area and public park along the Riverfront and will provide a replacement site for the Madison Street Administration Building; and 3) expansion of the Delaware Transit Corporation (DTC) facility in Georgetown that is shared with the DelDOT South District Administration facility and necessary for facility space, parking areas and fuel island facilities; and 4) the Sussex County park and ride – transfer hub.

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Fiscal Year 2005 Requested Totals

Statewide

Statewide Facilities Preservation	\$ 315,000
Claymont Station Guard Booth Replacement	40,000
Monroe Street Bus Wash and Vacuum System Replacement	400,000
Perimeter Fencing Upgrade	250,000

New Castle County

DART Headquarters	15,000,000
Newark Train Station Site Acquisition & Relocation	7,500,000
Wilmington Transit Center	2,000,000

Sussex County

Georgetown – Parking Facility	700,000
Sussex County Park and Ride and Transfer Hub	<u>\$ 2,100,000</u>

TOTAL \$28,305,000

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	44,700,900	\$	4,197,500	\$ 0
FY 2003		20,434,500		1,065,500	0
FY 2004		12,778,500		6,321,500	0
FY 2005		9,745,000		18,560,000	0
FY 2006		1,596,000		0	0
FY 2007		200,000		0	0
TOTAL	\$	89,454,900	\$	30,144,500	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$7,600,000	\$7,600,000	\$0	\$0	\$0	\$0
Design	3,500,000	0	3,500,000	0	0	0
Property Acq.	5,300,000			5,300,000		
Total Construction Cost (TCC)	103,199,400	0		0	0	103,199,400
Total Project Cost	\$119,599,400	\$7,600,000	\$3,500,000	\$5,300,000	\$0	\$103,199,400

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SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$100,000	\$0	\$7,500,000	\$0	\$0
Design	0	300,000	400,000	2,800,000	0	0
Property Acq.	0	3,800,000	1,500,000	0	0	0
Construction	48,898,400	17,300,000	17,200,000	18,005,000	1,596,000	200,000
Total Project Cost:	\$48,898,400	\$21,500,000	\$19,100,000	\$28,305,000	\$1,596,000	\$200,000

86. Technology

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to provide management tools for more efficient operations.

Funding is proposed to upgrade applications and equipment to enhance all modes of transportation services statewide. Improvements include:

FY 2004-2007 Information Technology Plan	FY 2004	FY 2005	FY 2006	FY 2007
New & Existing Initiatives & Support	\$945,000	\$1,545,000	\$1,195,000	\$945,000
DelDOT VAX Migration & DTC PeopleSoft	2,070,000	1,350,000	400,000	400,000
Web Initiative	700,000	750,000	850,000	700,000
GIS Standardization	650,000	775,000	625,000	650,000
Future Initiatives	100,000	0	925,000	1,250,000
DMV Initiatives	500,000	500,000	500,000	500,000
Contingency and Technology Replacement	385,000	350,000	505,000	805,000
TOTAL	\$5,350,000	\$5,270,000	\$5,000,000	\$5,250,000

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
Prior Years	\$	6,636,000	\$	0
FY 2003		5,165,000		0
FY 2004		5,350,000		0
FY 2005		5,270,000		0
FY 2006		5,000,000		0
FY 2007		5,250,000		0
TOTAL	\$	32,671,000	\$	0

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COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Non-Construction
Non-Construction Cost (TCC)	\$32,671,000	\$0	\$0	\$0	\$0	\$32,671,000
Total Project Cost	\$32,671,000	\$0	\$0	\$0	\$0	\$32,671,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Non-Construction	\$6,636,000	\$5,165,000	\$5,350,000	\$5,270,000	\$5,000,000	\$5,250,000
Total Project Cost:	\$6,636,000	\$5,165,000	\$5,350,000	\$5,270,000	\$5,000,000	\$5,250,000

87. Equipment

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to develop a systematic equipment replacement program for light and heavy equipment used for maintenance and construction.

By replacing equipment at the optimum service life, maximum efficiencies are realized and the cost of maintaining the equipment is reduced.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
Prior Years	\$	7,616,000	\$	0
FY 2003		6,600,000		0
FY 2004		6,073,000		0
FY 2005		6,073,000		0
FY 2006		6,073,000		0
FY 2007		6,073,000		0
TOTAL	\$	38,508,000	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Equipment	Construction
Equipment	\$38,508,000	\$0	\$0	\$0	\$38,508,000	\$0
Total Project Cost	\$38,508,000	\$0	\$0	\$0	\$38,508,000	\$0

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SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Equipment	\$7,616,000	\$6,600,000	\$6,073,000	\$6,073,000	\$6,073,000	\$6,073,000
Total Project Cost:	\$7,616,000	\$6,600,000	\$6,073,000	\$6,073,000	\$6,073,000	\$6,073,000

88. Transportation Management Improvements

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to develop a multi-modal approach to improving the movement of people and goods using an Intelligent Transportation System and a Transportation Management Center (TMC, or control room) to monitor travel and adjust signals, signage, transit, etc. to lessen congestion using DelTRAC technology.

Benefits of transportation management include better travel information, improved intermodal coordination, quicker emergency response, and less traffic congestion.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
Prior Years	\$	21,233,600	\$	35,241,400	\$ 0
FY 2003		1,558,500		3,751,500	0
FY 2004		4,127,900		6,511,800	0
FY 2005		1,329,800		5,319,200	0
FY 2006		869,800		3,479,200	0
FY 2007		1,206,800		4,827,200	0
TOTAL	\$	30,326,400	\$	59,130,300	\$ 0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Pre-Design	\$1,280,000	\$1,280,000	\$0	\$0	\$0	\$0
Total Construction Cost (TCC)	88,176,700	0	0	0	0	88,176,700
Total Project Cost	\$89,456,700	\$1,280,000	\$0	\$0	\$0	\$88,176,700

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design	\$0	\$0	\$1,280,000	\$0	\$0	\$0
Construction	56,475,000	5,310,000	9,359,700	6,649,000	4,349,000	6,034,000
Total Project Cost:	\$56,475,000	\$5,310,000	\$10,639,700	\$6,649,000	\$4,349,000	\$6,034,000

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89. Engineering and Contingencies

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for this program, which provides for engineering services and contingencies.

This category provides for capital expenditures not included in other capital projects.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
Prior Years	\$	0	\$	0
FY 2003		750,000		0
FY 2004		750,000		0
FY 2005		750,000		0
FY 2006		750,000		0
FY 2007		750,000		0
TOTAL	\$	3,750,000	\$	0

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000
Total Project Cost	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Total Project Cost:	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

90. E-ZPass Reserve

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to improve the overall level of availability of E-ZPass technology to the traveling public in Delaware, and to improve the level of customer service provided to E-ZPass users. The General Assembly established an E-ZPass reserve account, maintained within the Transportation Trust Fund, to be used by the department in furtherance of its efforts to improve the

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availability and quality of E-ZPass assets and services. These funds may be used to satisfy any and all claims by the Regional Consortium against the State.

This project will establish funding of Delaware's potential liability as a member of the Regional Consortium.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	0	\$	0	\$ 0
FY 2003		1,000,000		0	7,626,300
FY 2004		2,000,000		0	0
FY 2005		2,000,000		0	0
FY 2006		2,000,000		0	0
FY 2007		2,000,000		0	0
TOTAL	\$	9,000,000	\$	0	\$ 7,626,300

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Non-Construction
Non-Construction	\$16,626,300	\$0	\$0	\$0	\$0	\$16,626,300
Total Project Cost	\$16,626,300	\$0	\$0	\$0	\$0	\$16,626,300

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Non-Construction	\$0	\$8,626,300	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total Project Cost:	\$0	\$8,626,300	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

91. Aeronautics

Transportation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the preservation and expansion of statewide airports. The state funds are usually a five percent match along with a five percent county and local match, and 90 percent Federal Aviation Administration share.

This will preserve the integrity of the current system, while expanding to increase the opportunity for both passenger and commercial aircraft to use these facilities.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	80,000	\$	1,620,000	\$ 80,000
FY 2003		970,000		0	0
FY 2004		665,100		0	0
FY 2005		975,400		0	0
FY 2006		975,400		0	0
FY 2007		975,400		0	0
TOTAL	\$	4,641,300	\$	1,620,000	\$ 80,000

COST COMPONENT: *(Transportation Project)*

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Design	Property Acq.	Environmental	Construction
Total Construction Cost (TCC)	\$6,341,300	\$0	\$0	\$0	\$0	\$6,341,300
Total Project Cost	\$6,341,300	\$0	\$0	\$0	\$0	\$6,341,300

SCHEDULE:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Construction	\$1,780,000	\$970,000	\$665,100	\$975,400	\$975,400	\$975,400
Total Project Cost:	\$1,780,000	\$970,000	\$665,100	\$975,400	\$975,400	\$975,400

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FISCAL YEAR 2006

1. Road System **\$352,194,800**

See Project Descriptions for FY 2005

2. Grants and Allocations **\$26,100,000**

See Project Descriptions for FY 2005

3. Transit System **\$46,090,700**

See Project Descriptions for FY 2005

4. Support System **\$34,076,600**

See Project Descriptions for FY 2005

FISCAL YEAR 2007

1. Road System **\$391,524,900**

See Project Descriptions for FY 2005

2. Grants and Allocations **\$26,100,000**

See Project Descriptions for FY 2005

3. Transit System **\$35,225,500**

See Project Descriptions for FY 2005

4. Support System **\$47,930,200**

See Project Descriptions for FY 2005

